

RECYCLED WATER PROJECTS

FUNDING MATRIX FOR RECYCLED WATER PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2014-2015	YEAR 2 2015-2016	YEAR 3 2016-2017	YEAR 4 2017-2018	YEAR 5 2018-2019	YEAR 6-10 2020-2024	YEAR 11-15 2025-2029
		ENCINA WATER POLLUTION CONTROL FACILITY										
5203	52031	CARLSBAD WATER RECYCLING FACILITY CAPITAL IMPROVEMENTS (ENCINA)	WATER REPL	4,637,315	530,315	100,000	301,000	106,000	300,000	300,000	1,500,000	1,500,000
		RECYCLED WATER SYSTEM										
5205	52051	ABANDON POTABLE WATER SERVICES	WATER REPL	390,000	390,000							
5206	52061	CWRF - FLOW EQUALIZATION AND CHLORINE CONTACT TANK COVERS	WATER REPL	765,000	765,000							
5022	50221	RECYCLED WATER MASTER PLAN UPDATE	WATER REPL	672,470	672,470							
5209	52092	RECYCLED WATER PHASE III - CWRF EXPANSION	RECL WATER	6,500,000	500,000	6,000,000						
5209	52091	RECYCLED WATER PHASE III - CWRF EXPANSION	WATER REPL	640,000	640,000							
5208	52082	RECYCLED WATER PHASE III - PIPELINES	RECL WATER	18,700,000	3,100,000	5,000,000	10,600,000					
5208	52081	RECYCLED WATER PHASE III - PIPELINES	WATER REPL	2,000,000	2,000,000							
5210	52102	RECYCLED WATER PHASE III - RESERVOIR	RECL WATER	1,500,000	1,500,000							
5210	52101	RECYCLED WATER PHASE III - RESERVOIR	WATER REPL	300,000	300,000							
5032	50321	RECYCLED WATER PIPELINES - PALOMAR BUISNESS PARK	WATER REPL	1,245,000	1,245,000	-						
		RECYCLED WATER PUMP STATION REMOVAL - EL CAMINOR REAL AND TAMARACK AVENUE	WATER REPL	80,000	0	-	80,000					
5207	52071	RECYCLED WATER TRANSMISSION MAIN, EL CAMINO REAL - ALGA RD TO LA COSTA AVE	WATER REPL	1,915,000	1,615,000	300,000						
5027	50271	RECYCLED WATER TRANSMISSION MAIN-CWRF TO CANNON ROAD	WATER REPL	2,900,000	1,900,000	1,000,000						

CAPITAL PROJECT DESCRIPTION

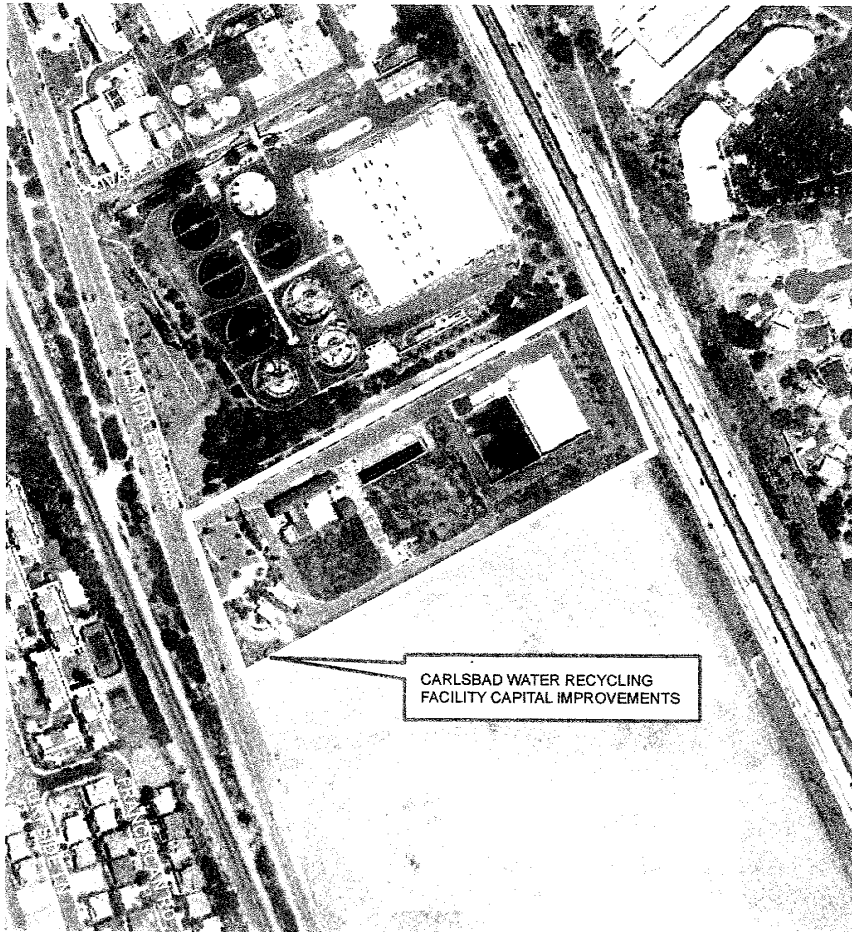
RECYCLED WATER PROJECTS – CARLSBAD WATER RECYCLING FACILITY CAPITAL IMPROVEMENTS

PROJECT NAME

5203

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Water Recycling Facility, 6220 Avenida Encinas

PROJECT DESCRIPTION:

Various project components including the following:

- Unplanned plant rehabilitation
- Correct drain at feed well to flow equalization tanks
- Install bypass pipe around chlorine contact tank for discharge
- Cartridge replacement and bypass piping

PROJECT NEED:

The improvements are necessary to ensure the efficient operation of the facility to allow for the reliable delivery of reclaimed water to the Carlsbad Municipal Water District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$4,637,315	Water Replacement
Total Cost =	\$4,637,315	

CAPITAL PROJECT DESCRIPTION

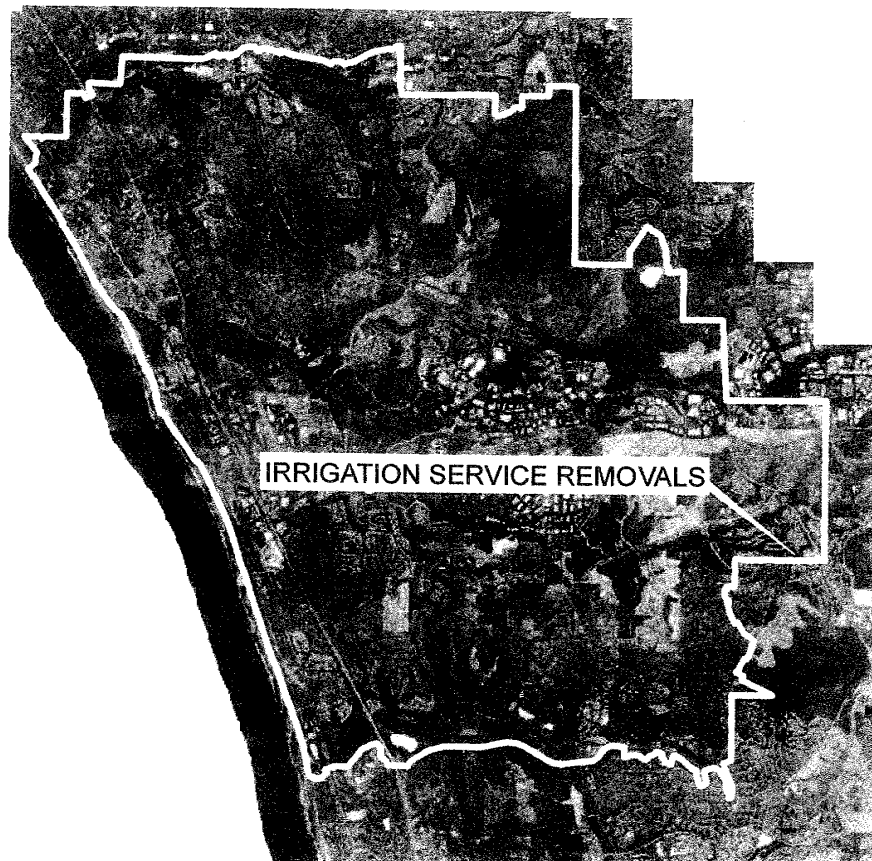
RECYCLED WATER PROJECTS - ABANDON POTABLE WATER SERVICES

PROJECT NAME

5205

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the CMWD service area.

PROJECT DESCRIPTION:

Remove abandoned potable water irrigation services.

PROJECT NEED:

The Recycled Water Phase II Project installed new recycled water irrigation services for properties to use recycled water. If the property was able to convert all of its potable water irrigation demand to recycled water the existing service meter was removed but the service lateral remains under pressure. This project will abandon each service that is not being used by disconnecting the service at the water distribution main. This project is needed to prevent leaks and repairs to services that are not being used.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 70,000	Water Replacement
Construction	\$320,000	Water Replacement
Total Cost =	\$390,000	

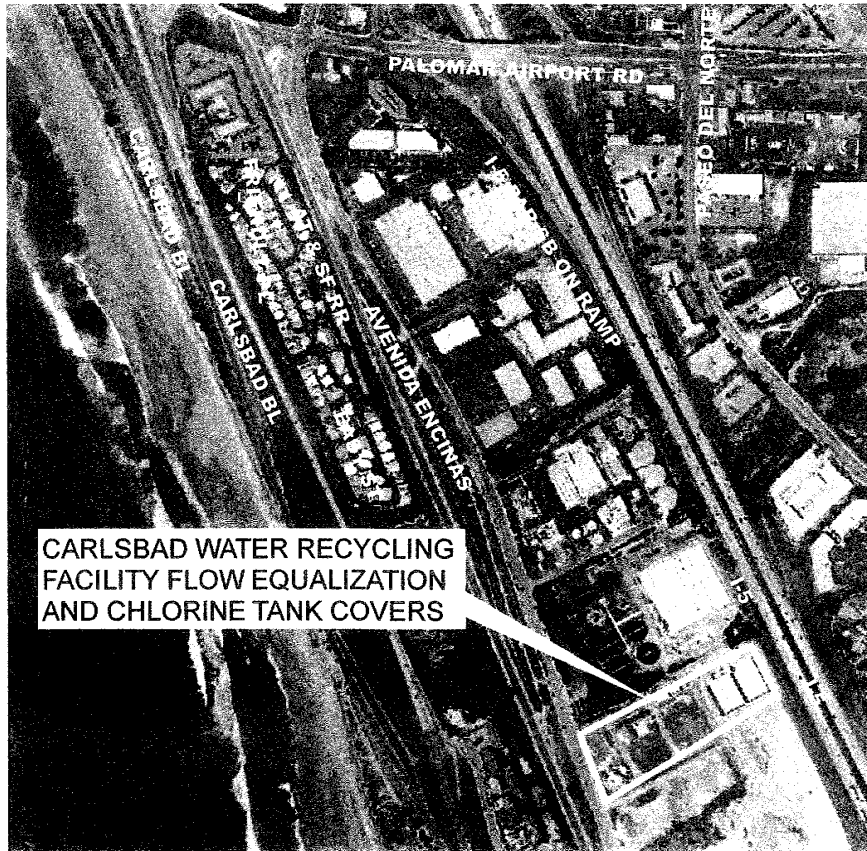
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS - CARLSBAD WATER RECYCLING FACILITY FLOW EQUALIZATION AND CHLORINE CONTACT TANK COVERS

5206
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Water Recycling Facility.

PROJECT DESCRIPTION:

Install a cover on both of the existing Flow Equalization Basins and Chlorine Contact Tank and install an automatic skimmer for the Chlorine Contact Tank.

PROJECT NEED:

Recycled water is stored in the Flow Equalization Basin until it is pumped to the distribution system. Fluctuations in system demands result in recycled water being stored in the basins for an extended period of time. The chlorine contact tank also experiences dust and debris, which needs to be prevented from entering. A cover and automatic skimmer will prevent algae growth, eliminate debris and reduce operating cost. By providing covers over the basins the recycled water quality is maintained eliminating the need to drain the basins due to the deteriorating recycled water quality.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies & Reports	\$ 10,000	Water Replacement
Design	\$ 85,000	Water Replacement
Construction	\$670,000	Water Replacement
Total Cost =	\$765,000	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – RECYCLED WATER MASTER PLAN

PROJECT NAME

5022

PROJECT NO.

PROJECT LOCATION MAP:

THROUGOUT THE CITY

PROJECT LOCATION:

Throughout the Carlsbad Municipal Water District (CMWD) service area.

PROJECT DESCRIPTION:

Update the CMWD's 2003 Recycled Water Master Plan based on improvements added since 2003 and anticipated growth projects. Project includes the preparation of a Program Environmental Impact Report (PEIR).

PROJECT NEED:

The City has completed Phase I and II of its five phase master plan. The update will assist in identifying the changes from land development and growth projections.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$672,470	Water Replacement
Total Cost =	\$672,470	

CAPITAL PROJECT DESCRIPTION

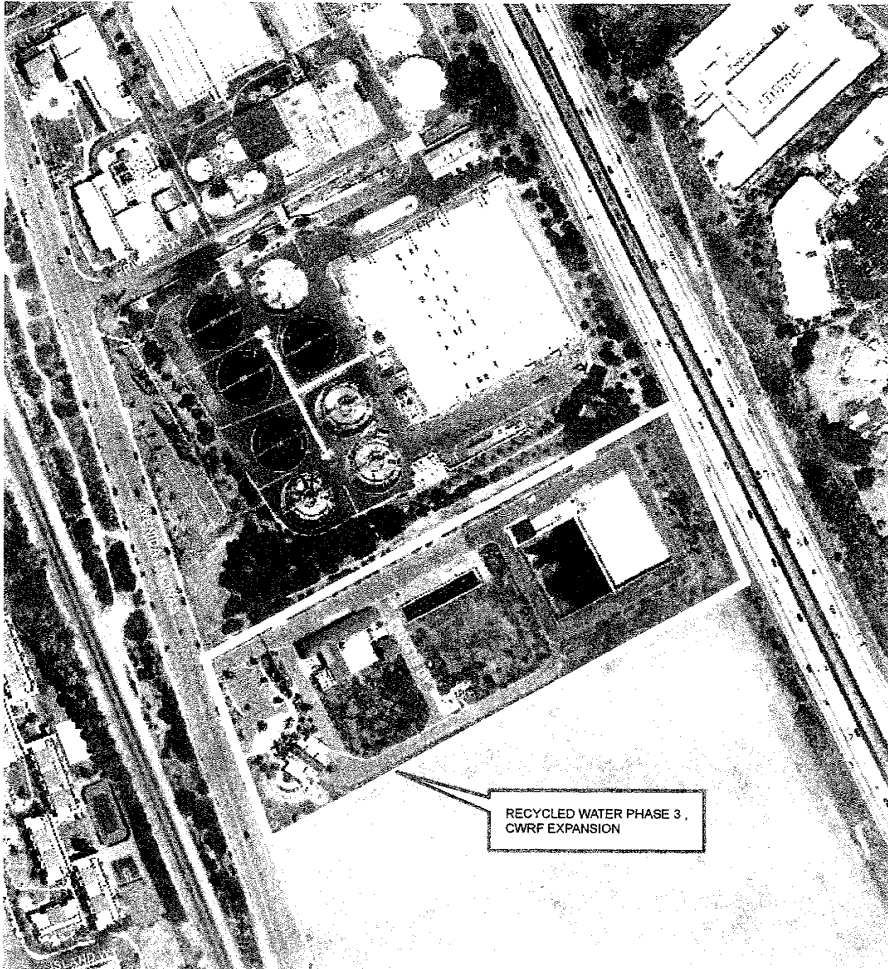
RECYCLED WATER PROJECTS – RECYCLED WATER PHASE 3 , CWRP EXPANSION

PROJECT NAME

5209

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

6210 Avenida Encinas.

PROJECT DESCRIPTION:

Expanding the capacity of the Carlsbad WRF from 4.0 mgd to 8.0 mgd.

PROJECT NEED:

Based on information contained in the 2012 RWMP, a Feasibility Study for a Phase 3 Recycled Water Project was completed in June 2012 showing the recommended facilities to supply an additional estimated average annual demand of 3,135 afy increasing the total demand from approximately 4,100 afy to 7,235 afy, a 76 percent increase in demand.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$6,500,000	Recycled Water
Design/Construction	\$ 640,000	Water Replacement
Total Cost =	\$7,140,000	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – RECYCLED WATER PHASE 3 , PIPELINES

PROJECT NAME

5208
PROJECT NO.

PROJECT LOCATION MAP:

THROUGHOUT THE CITY

PROJECT LOCATION:

Throughout the Carlsbad Municipal Water District (CMWD) service area.

PROJECT DESCRIPTION:

Construction of 18 miles of pipeline ranging in size from 4 inches to 18 inches in diameter. Installing 156 metered service connections.

PROJECT NEED:

Based on information contained in the 2012 RWMP, a Feasibility Study for a Phase 3 Recycled Water Project was completed in June 2012 showing the recommended facilities to supply an additional estimated average annual demand of 3,35 afy increasing the total demand from approximately 4,100 afy to 7,235 afy, a 76 percent increase in demand.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$18,700,000	Recycled Water
Design/Construction	\$2,000,000	Water Replacement
Total Cost =	\$20,700,000	

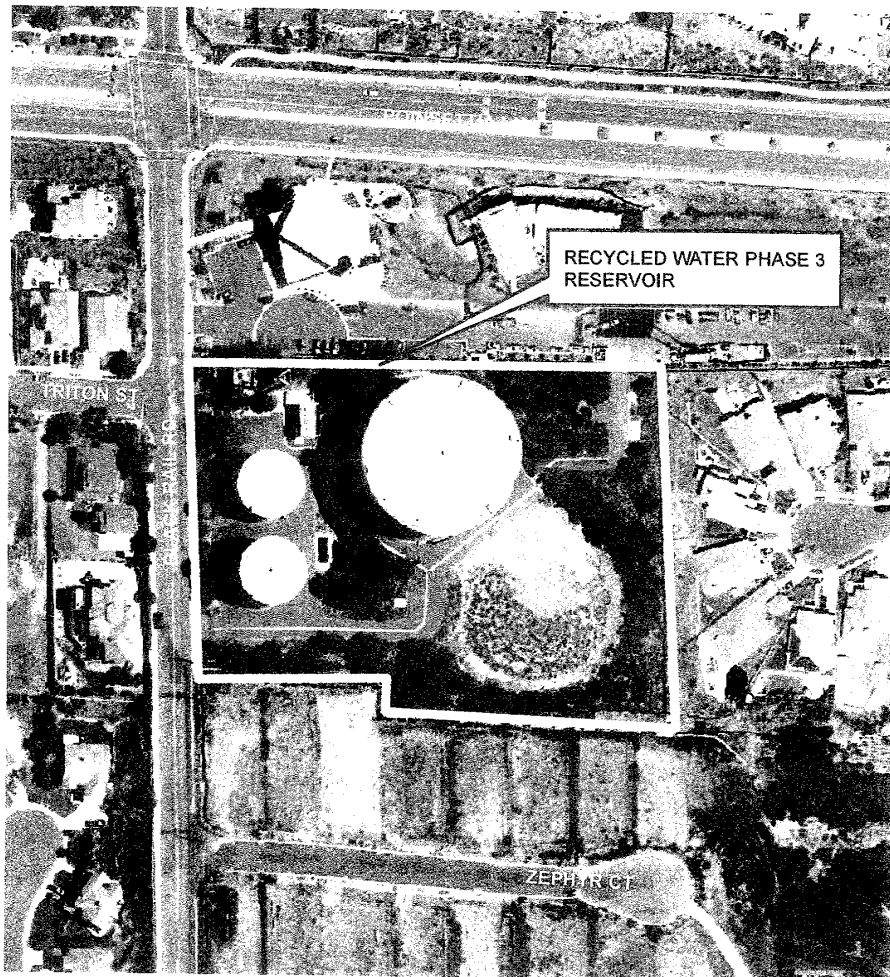
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – RECYCLED WATER PHASE 3 , RESERVOIR

PROJECT NAME

5210
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Black Rail Road, "D" Tank site.

PROJECT DESCRIPTION:

Construct a 1.5 MG storage reservoir at CMWD's Twin D reservoir site.

PROJECT NEED:

Based on information contained in the 2012 RWMP, a Feasibility Study for a Phase 3 Recycled Water Project was completed in June 2012 showing the recommended facilities to supply an additional estimated average annual demand of 3,135 afy increasing the total demand from approximately 4,100 afy to 7,235 afy, a 76 percent increase in demand.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,500,000	Recycled Water Water Replacement
Design/Construction	\$ 300,000	
Total Cost =	\$1,800,000	

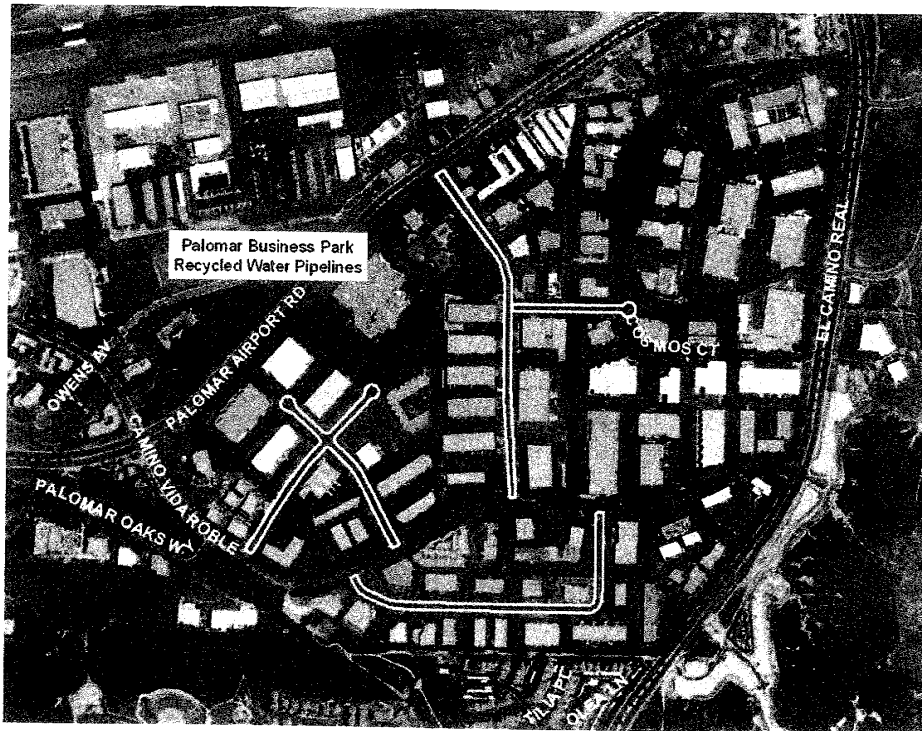
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS RECYCLED WATER PIPELINES PALOMAR BUSINESS PARK

5032
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pipelines along Corte Del Abeto, Corte Del Nogal, Yarrow Drive, Corte De La Pina and Las Palmas Drive in the Palomar Business Park.

PROJECT DESCRIPTION:

Construct approximately 3,500 feet of 4 inch diameter and 4,000 feet of 6 inch diameter PVC recycled water pipelines and service laterals.

PROJECT NEED:

As part of the Recycled Water Phase II project a 12-inch recycled water main was constructed along Camino Vida Roble including water services. However, the City/CMWD is not able to connect these customers due to County Health Department requirements that adjacent properties must also use recycled water or have concrete barriers installed. This project will provide the pipelines needed to provide service to the remaining/adjacent properties.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$5,000	Water Replacement
Design	\$150,000	Water Replacement
Construction	\$1,090,000	Water Replacement
Total Cost =	\$1,245,000	

CAPITAL PROJECT DESCRIPTION

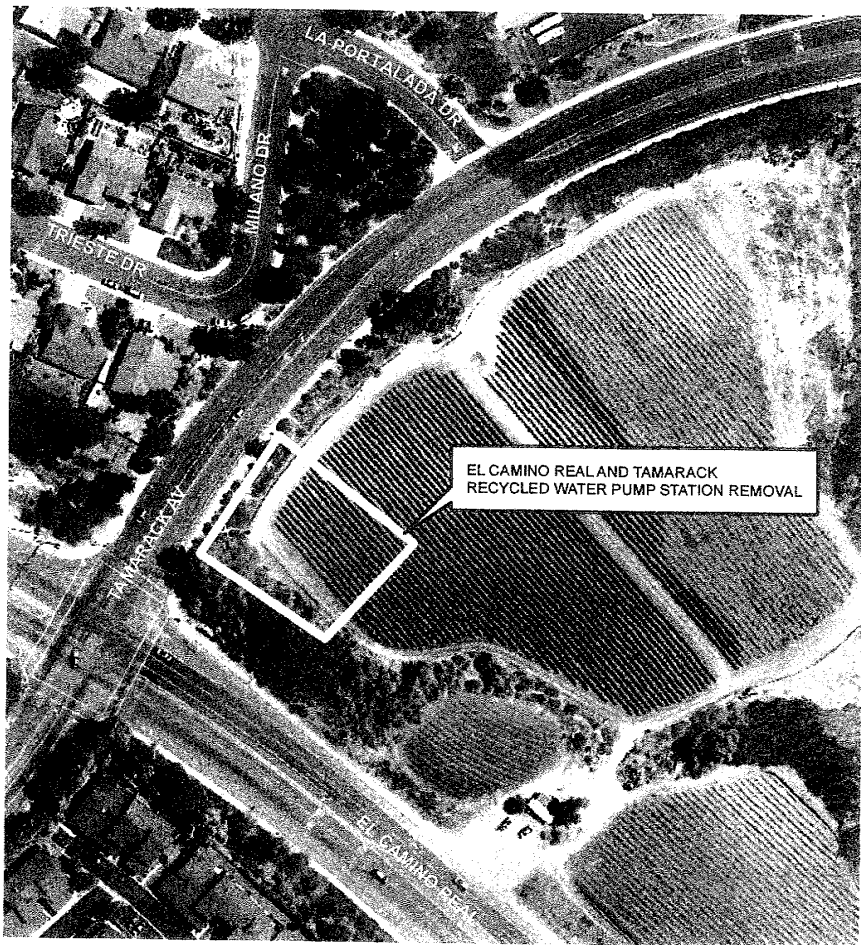
RECYCLED WATER PROJECTS

RECYCLED WATERPUMP STATION REMOVAL EL CAMINO REAL AND TAMARACK

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast corner of El Camino Real and Tamarack Avenue.

PROJECT DESCRIPTION:

Remove existing recycled water pump station and rehabilitate the site.

PROJECT NEED:

Existing pump station was constructed for the Calavera Wastewater Treatment Plant, which is no longer necessary. Removes attractive nuisance and reduces maintenance needs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	Water Replacement
Construction	\$53,500	Water Replacement
Admin/Inspection	\$16,500	Water Replacement
Total Cost =	\$80,000	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – RECYCLED WATER TRANSMISSION MAIN – EL CAMINO REAL, ALGA ROAD TO LA COSTA AVENUE

PROJECT NAME

5207
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real from Alga Road to La Costa Avenue.

PROJECT DESCRIPTION:

Install 8,000 feet of 8-inch diameter PVC pipe.

PROJECT NEED:

This pipeline would provide recycled water to the La Costa Resort frontage landscaping as well as the South Golf Course. Also could provide for an intertie with Leucadia Waste Water District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 5,000	Water Replacement
Design	\$ 135,000	Water Replacement
Construction	\$1,775,000	Water Replacement
Total Cost =	\$1,915,000	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – RECYCLED WATER TRANSMISSION MAIN, CARLSBAD WATER RECYCLING FACILITY TO CHINQUAPIN AVENUE

PROJECT NAME

5027
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Located in Avenida Encinas from the Carlsbad Water Recycling Facility to Cannon Road and continuing northerly to Chinquapin Avenue along a corridor east and parallel to the North County Transit District right-of-way.

PROJECT DESCRIPTION:

Phases 1 - Construct a recycled water transmission line in Avenida Encinas from the CWRW to Cannon Road to improve system hydraulics and water quality by connecting to existing transmission lines in Cannon Road and Palomar Airport Road. The line will be installed in conjunction with the construction of the Vista/Carlsbad Interceptor Relief Sewer Reaches 14 and 15 project to minimize costs.

Phase 2, which is not included in the budget at this time, will extend the pipeline from Cannon Road northerly to Chinquapin Avenue to provide recycled water to the Village area parks, medians and trails.

PROJECT NEED:

The project will improve the recycled water system hydraulics and water quality with the interconnection to the current system.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$325,000	Water Replacement
Construction	\$2,575,000	Water Replacement
Total Cost =	\$2,900,000	

CIRCULATION SYSTEM PROJECTS

TRAFFIC SIGNAL PROJECTS

FUNDING MATRIX FOR TRAFFIC SIGNAL PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2014-2015	YEAR 2 2015-2016	YEAR 3 2016-2017	YEAR 4 2017-2018	YEAR 5 2018-2019	YEAR 6-10 2020-2024	YEAR 11-15 2025-2029
6322	63221	PEDESTRIAN CROSSINGS - CARLSBAD BOULEVARD/VILLAGE	GAS TAX	200,000	200,000							
		TRAF SIG - ALGA ROAD AND CAZADERO DRIVE	GAS TAX	210,000	0						210,000	
		TRAF SIG - ARAMADA DRIVE AND FLEET STREET SOUTH	GAS TAX	190,000	0						190,000	
		TRAF SIG - ARMADA DRIVE AND GRAND PACIFIC RESORTS	GAS TAX	190,000	0						190,000	
		TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	GAS TAX	180,000	0			180,000				
		TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	OTHER	302,000	0			302,000				
6325	63251	TRAF SIG - CAMINO DE LOS COCHES AND LA COSTA AVENUE	GAS TAX	190,000	190,000							
		TRAF SIG - CAMINO VIDA ROBLE AND YARROW DRIVE	GAS TAX	190,000	0							190,000
3902	39021	TRAF SIG - CANNON ROAD AND AVENIDA ENCINAS (REIMB) (1)	PFF	150,000	150,000							
6323	63231	TRAF SIG - CANNON ROAD AND COLLEGE BOULEVARD (REIMB)	GAS TAX	80,000	80,000							
6302	63021	TRAF SIG - EL CAMINO REAL AND CHESTNUT SIGNAL REPAIRS	IRF	276,000	276,000							
6303	63031	TRAF SIG - EL CAMINO REAL AND TAMARACK SIGNAL REPAIRS	IRF	200,000	200,000							
6324	63241	TRAF SIG - EL FUERTE STREET AND LOKER (1)	GAS TAX	210,000	210,000							
		TRAF SIG - EL FUERTE STREET AND RANCHO PANCHO	GAS TAX	190,000	0			190,000				
		TRAF SIG - FARADAY AVENUE AND CAMINO HILLS DRIVE	GAS TAX	190,000	0				190,000			
6314	63141	TRAF SIG - FARADAY AVENUE AND PALMER WAY	GAS TAX	190,000	0					190,000		
3938	39381	TRAF SIG - LA COSTA AVENUE AND LEVANTE	GAS TAX	210,000	0					210,000		
		TRAF SIG - MONROE STREET AND HOSP WAY	GAS TAX	210,000	0						210,000	
		TRAF SIG - POINSETTIA LANE AND BRIGANTINE ROAD	GAS TAX	190,000	0						190,000	
		TRAF SIG - TAMARACK AVENUE AND VALLEY STREET	GAS TAX	190,000	0						190,000	
6320	63201	TRAFFIC SIGNAL PROGRAM	GCC	912,000	912,000							
6320	63202	TRAFFIC SIGNAL PROGRAM	IRF	4,772,974	4,772,974							

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – PEDESTRIAN CROSSINGS - CARLSBAD BOULEVARD/VILLAGE

PROJECT NAME

6322
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Blvd. and/or in the Carlsbad Village.

PROJECT DESCRIPTION:

Install pedestrian crossing improvements.

PROJECT NEED:

Improve pedestrian crossing facilities.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$200,000	Gas Tax
Total Cost =	\$200,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - ALGA ROAD AND CAZADERO DRIVE PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of Alga Road and Cazadero Drive.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

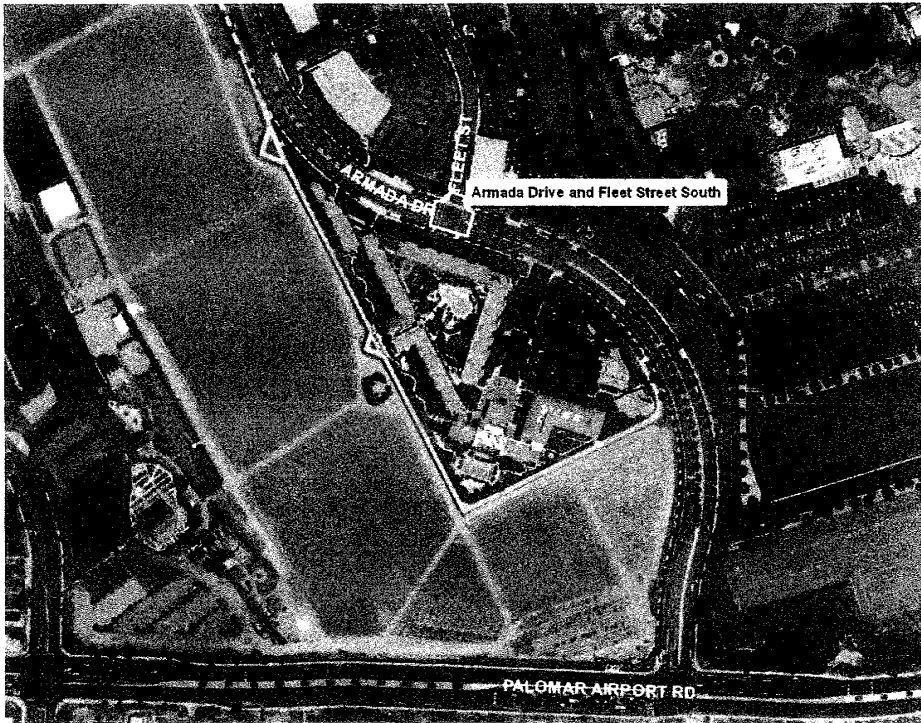
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$202,000	Gas Tax
Total Cost =	\$210,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – ARMADA DRIVE AND FLEET STREET SOUTH PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Armada Drive and Fleet Street South.

PROJECT DESCRIPTION:

Installation of a 3-leg, fully actuated traffic signal including a Type 170-ATC Coldfire controller, video detection, battery back-up, signal interconnect and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2010 Traffic Signal Evaluation Policy. The installation of the traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

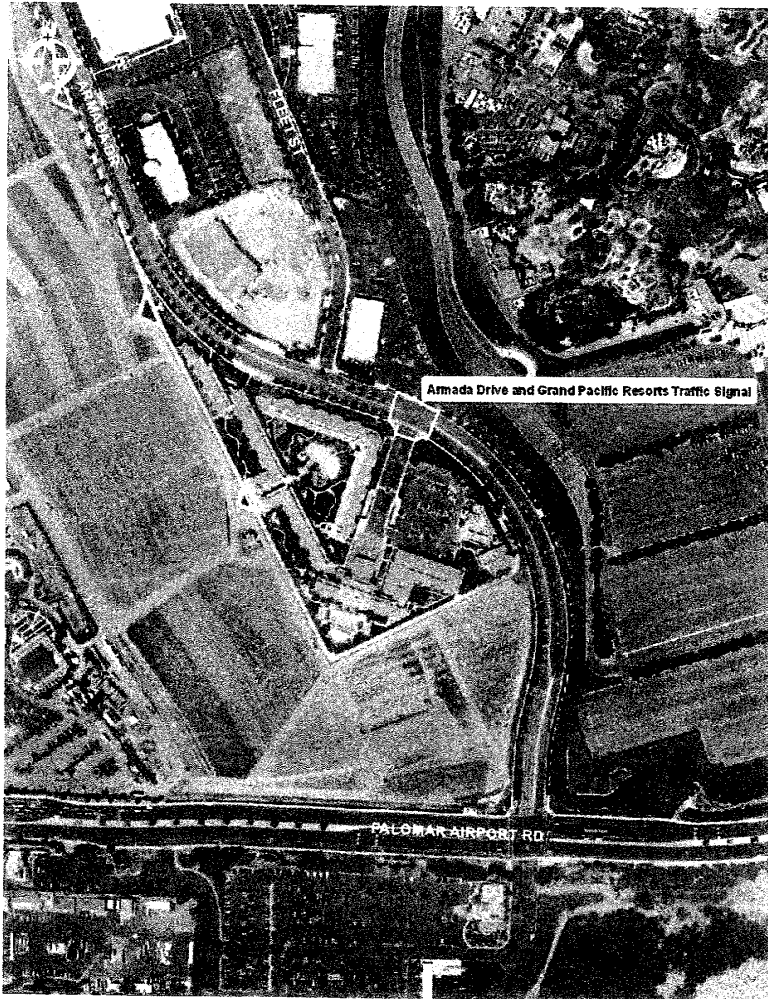
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – ARMADA DRIVE AND GRAND PACIFIC RESORTS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Armada Drive and Grand Pacific Resorts.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2008 Traffic Signal Evaluation Policy. The installation of a traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

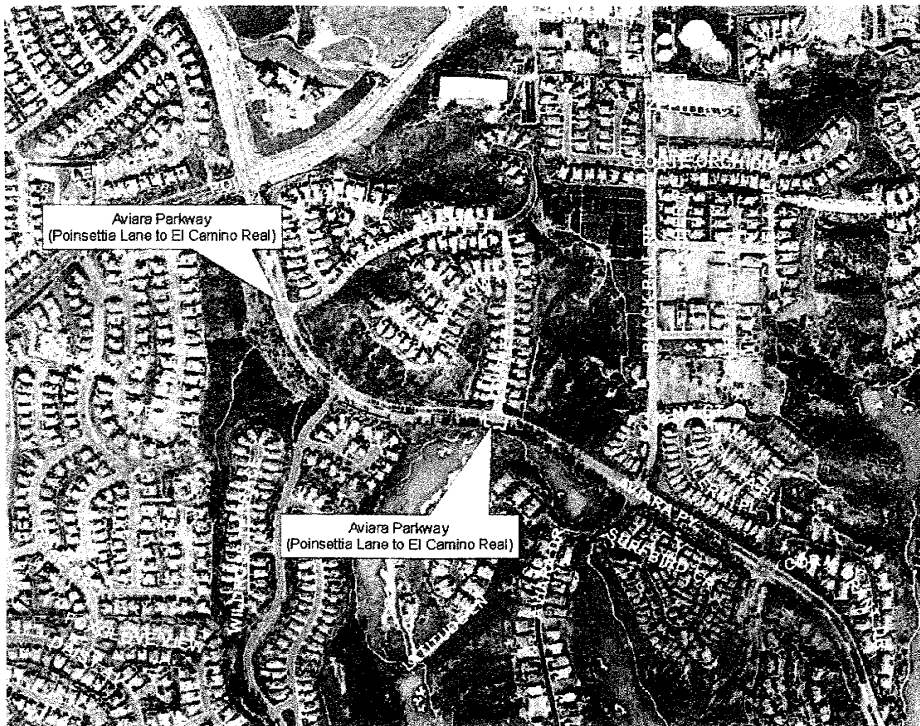
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - AVIARA PARKWAY AT NIGHTSHADE AND TOWHEE PROJECT NAME

3369
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersections of Aviara Parkway with Nightshade Road and Towhee Lane.

PROJECT DESCRIPTION:

Construct traffic signals.

PROJECT NEED:

Signals needed to comply with Growth Management Standards. Traffic signals will be installed when they are warranted.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$180,000	Gas Tax
Design/Construction	\$302,000	Other
Total Cost =	\$482,000	

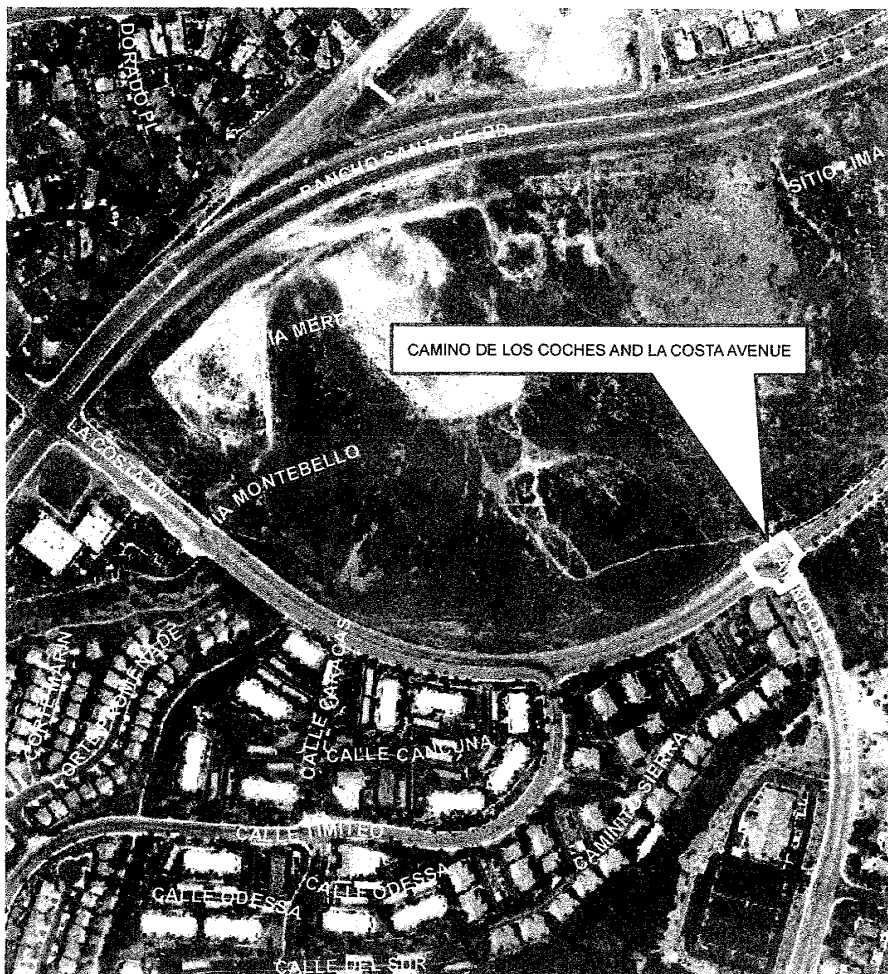
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO DE LOS COCHES AND LA COSTA AVENUE

PROJECT NAME

6325
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Camino de los Coches and La Costa Avenue.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect system and appurtenant signing and striping.

PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

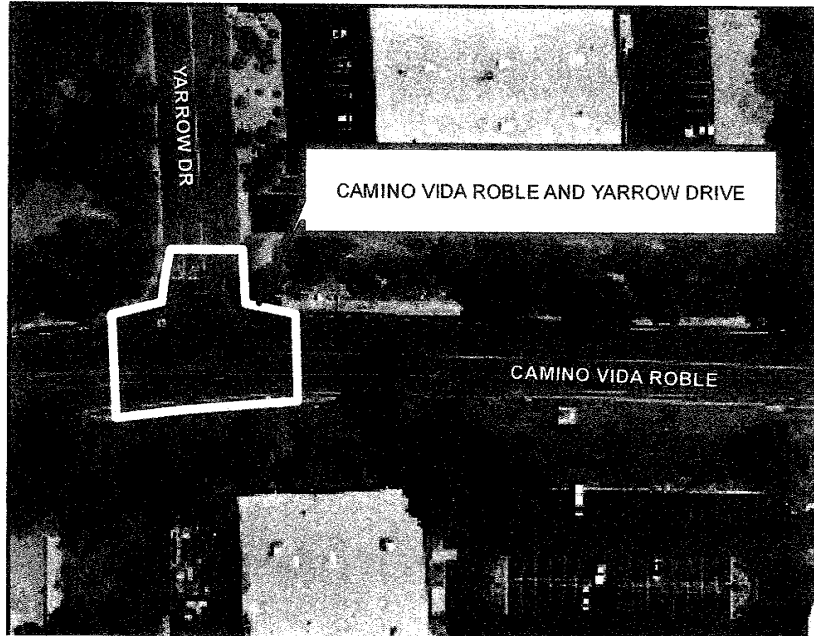
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO VIDA ROBLE AND YARROW DRIVE PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Camino Vida Roble and Yarrow Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect, appurtenant signing and striping.

PROJECT NEED:

Needed to comply with Growth Management Standards and traffic signal warrants. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

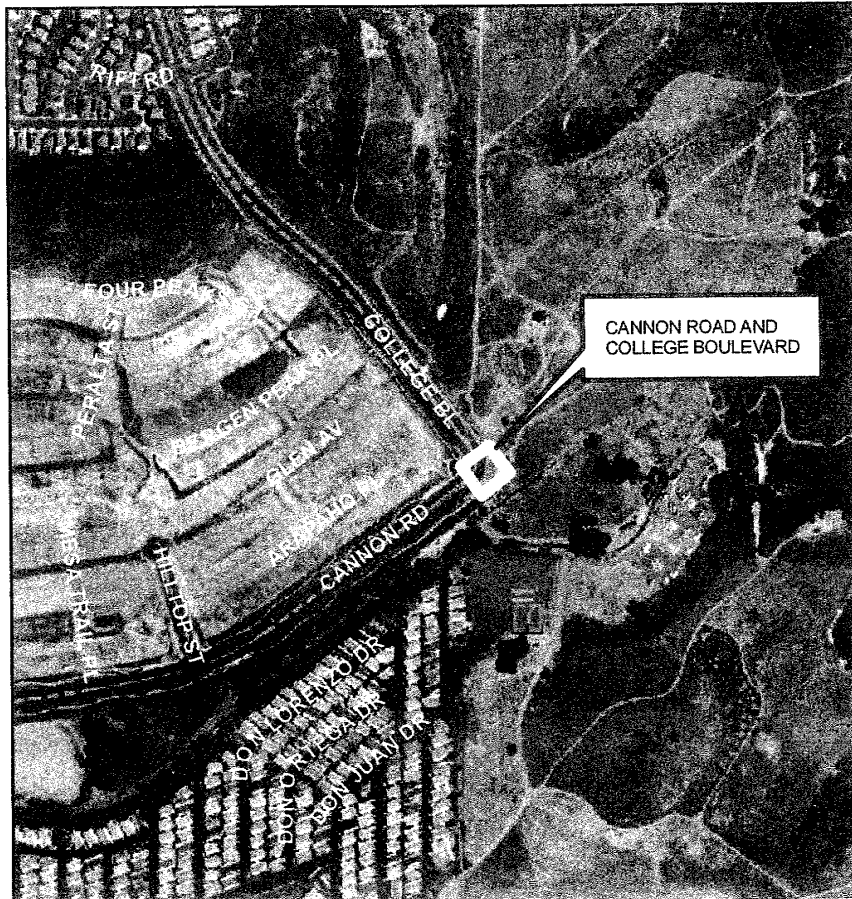
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - CANNON ROAD AND COLLEGE BOULEVARD PROJECT NAME

6323
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Cannon Road and College Boulevard.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	Gas Tax/Develop (CUSD)
Construction	\$220,000	GasTax/Develop (CUSD)
Total Cost =	\$230,000	

Developer's (CUSD) share - \$150,000.

Carlsbad's share is anything greater than \$150,000 which is \$80,000 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - EL CAMINO REAL AND CHESTNUT AVENUE SIGNAL REPAIRS

PROJECT NAME

6302
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Chestnut Avenue.

PROJECT DESCRIPTION:

Remove and replace all traffic signal equipment including signal controller/cabinet, electrical service enclosure, vehicle and signal indications, conduit and conductors. Install video detection and UPS battery back-up systems. Minor sidewalk repairs on northeast and southeast corners to provide minimum pedestrian clearance per ADA requirements. Existing poles/mast arms to remain.

PROJECT NEED:

Due to age of equipment, the existing signal equipment is badly corroded and in need of replacement. Underground conduit is corroded and overfilled, making repair/maintenance work difficult and also needs to be replaced.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$24,000	IRF
Construction	\$252,000	IRF
Total Cost =	\$276,000	

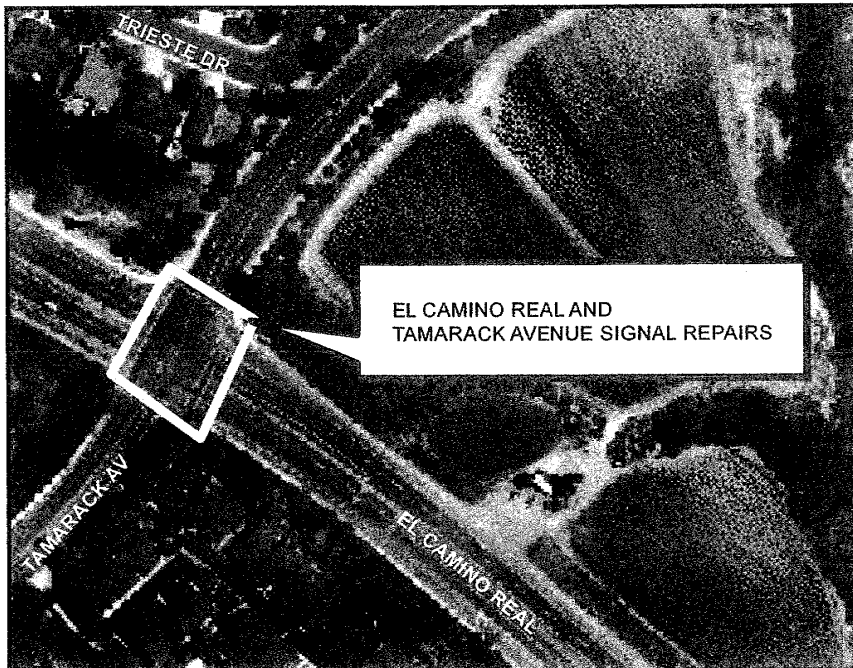
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL CAMINO REAL AND TAMARACK AVENUE SIGNAL REPAIRS

PROJECT NAME

6303
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Tamarack Avenue.

PROJECT DESCRIPTION:

Remove and replace all underground conduit, conductors and pull boxes. Install video detection system and UPS battery back-up system.

PROJECT NEED:

Due to age of equipment, underground conduit is corroded and overfilled, making repairs/maintenance work difficult. Video detection and battery back-up system will be installed to bring signal operations up-to-date.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	IRF
Construction	\$192,000	IRF
Total Cost =	\$200,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL FUERTE STREET AND RANCHO PANCHO PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of El Fuerte Street and Rancho Pancho.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a controller and intersection control program, video detection, battery back-up, signal interconnect conduit, and appurtenant striping and signing.

PROJECT NEED:

The intersection is listed on the Traffic Signal Qualification List of the City's 2006 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND CAMINO HILLS DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Faraday Avenue and Camino Hills Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, 200SA local intersection control program, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

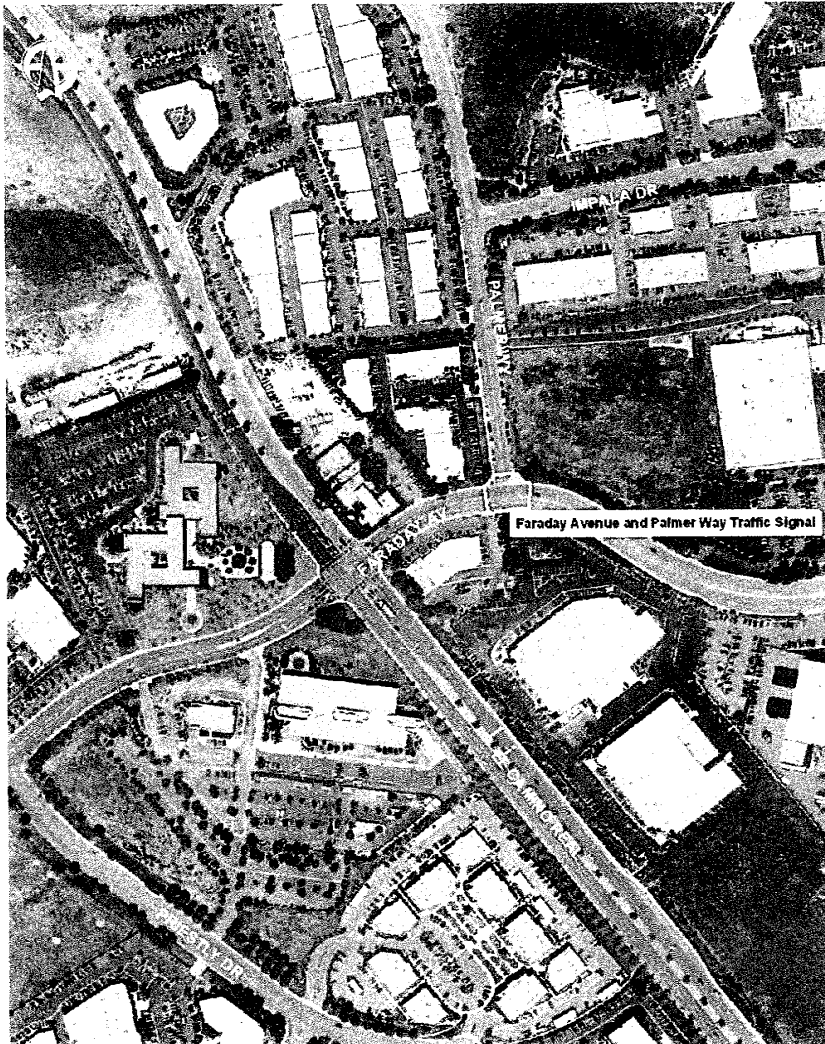
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND PALMER WAY PROJECT NAME

6314
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Faraday Avenue and Palmer Way.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2008 Traffic Signal Evaluation Policy. The installation of a traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

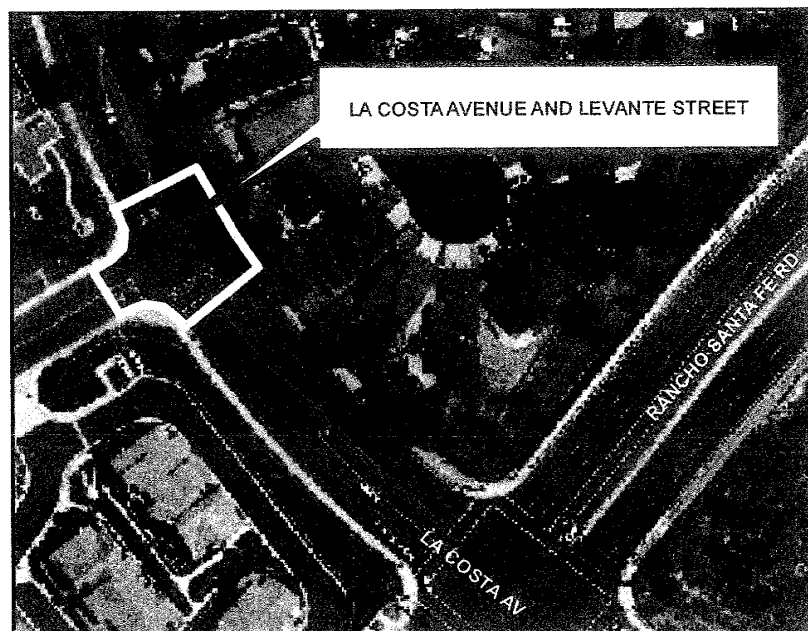
CIRCULATION SYSTEM TRAFFIC SIGNALS – LA COSTA AVENUE AND LEVANTE STREET

PROJECT NAME

3938

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue and Levante Street.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

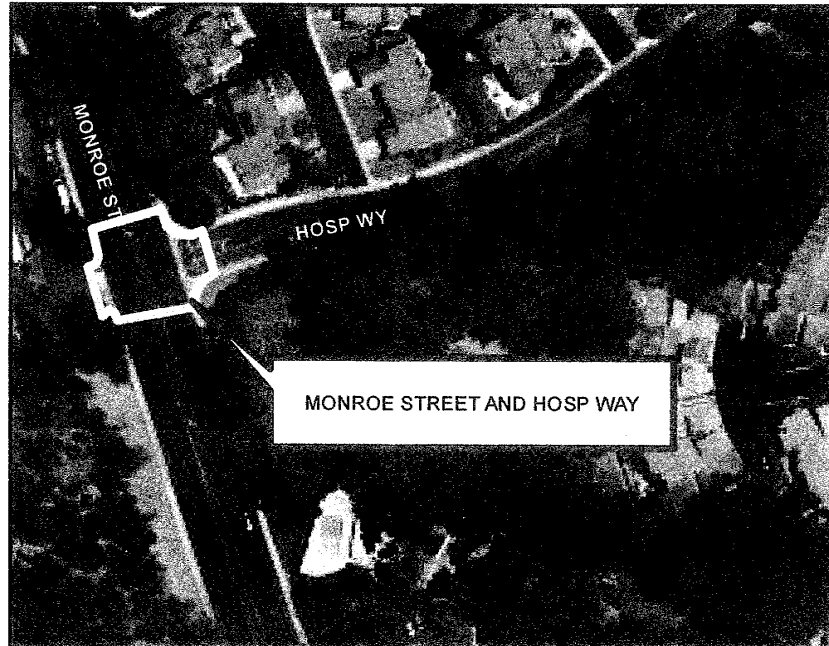
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$202,000	Gas Tax
Total Cost =	\$210,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – MONROE STREET AND HOSP WAY PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Monroe Street and Hosp Way.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$202,000	Gas Tax
Total Cost =	\$210,000	

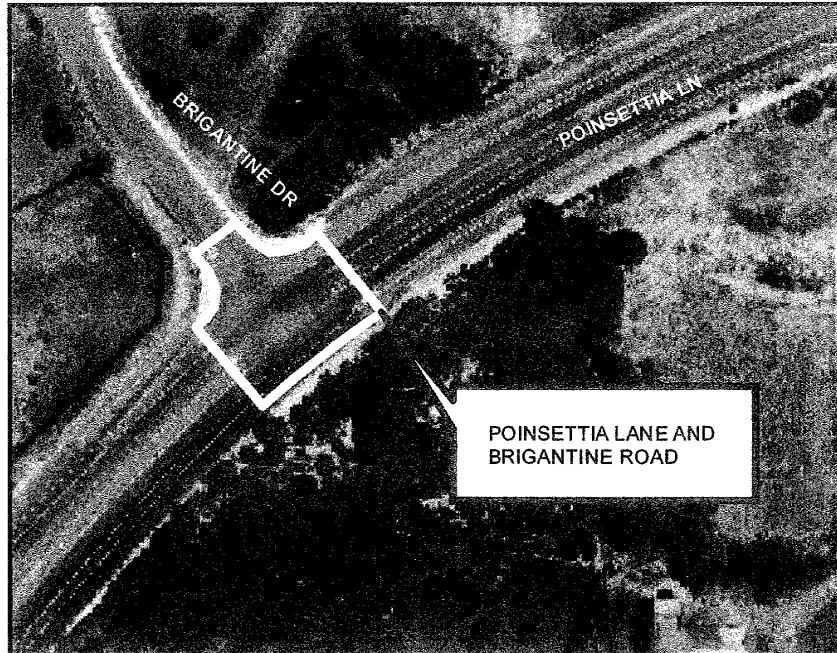
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - POINSETTIA LANE AND BRIGANTINE ROAD

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Poinsettia Lane and Brigantine Road.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

Required to accommodate the safe and efficient flow of traffic from Brigantine Drive onto Poinsettia Lane which is classified as a major arterial in the City's Circulation Element. The need for the signal is created by the development of adjacent properties. Early developing properties which do not trigger the construction of the signal are required to contribute a fair share contribution of the total cost to install the traffic signal.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

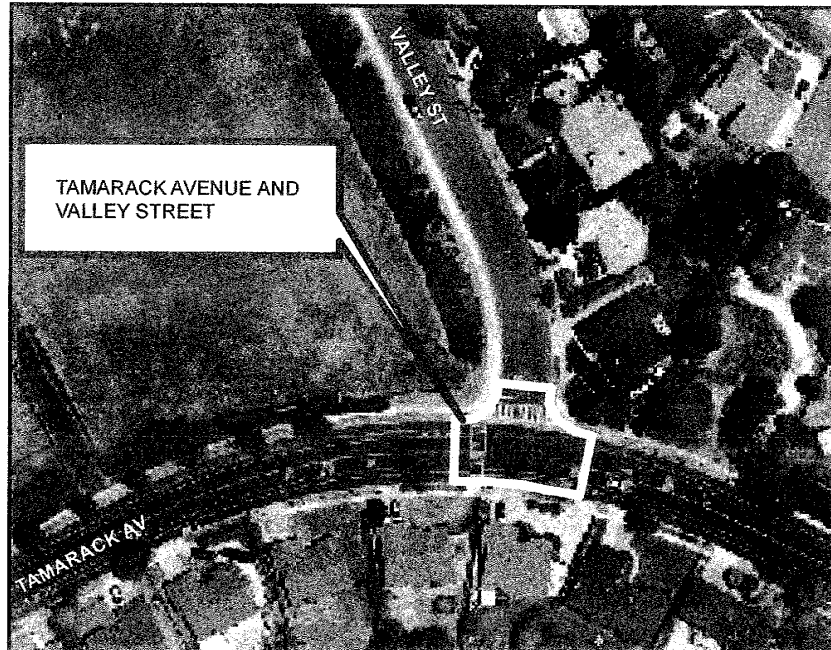
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – TAMARACK AVENUE AND VALLEY STREET

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Tamarack Avenue and Valley Street.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a Type 170-ATC Coldfire controller, video detection, battery back-up system, signal interconnect and appurtenant signing and striping.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection. This is an elementary school pedestrian crossing.

FINANCING:

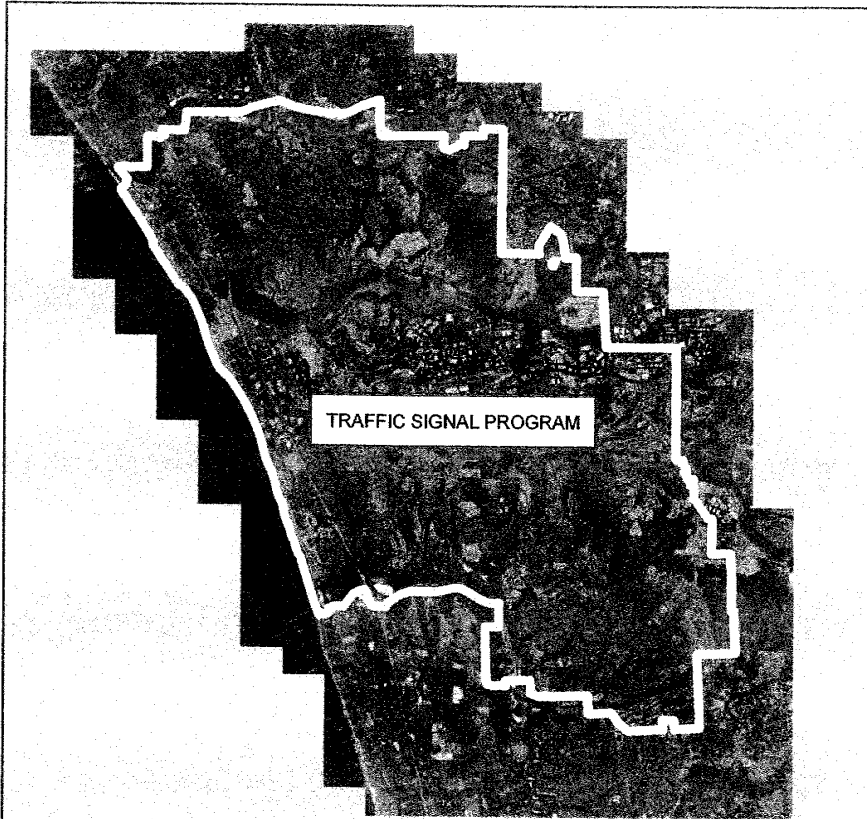
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - TRAFFIC SIGNAL PROGRAM PROJECT NAME

6320
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City

PROJECT DESCRIPTION:

Upgrade traffic signal equipment and create a traffic signal communications network to manage the traffic signals and build a Traffic Management Center in the Faraday Center building.

PROJECT NEED:

Improve traffic flow in the City.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 50,000	GCC/IRF
Construction	\$ 1,610,000	GCC/IRF
Equipment	\$ 4,024,974	GCC/IRF
Total Cost =	\$ 5,684,974	

STREET PROJECTS

FUNDING MATRIX FOR STREET PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2014-2015	YEAR 2 2015-2016	YEAR 3 2016-2017	YEAR 4 2017-2018	YEAR 5 2018-2019	YEAR 6-10 2020-2024	YEAR 11-15 2025-2029
6049	60491	ADA IMPROVEMENTS	TRANSNET-LOC	1,670,000	250,000	250,000	250,000	250,000	250,000	250,000	170,000	
6004	60041	AVENIDA ENCINAS WIDENING - SOUTH OF PALOMAR AIRPORT ROAD	TIF	5,402,000	225,000			2,431,000	2,746,000			
6057	60571	BEACH ACCESS IMPROVEMENTS AT CVD AND GRAND	GCC	70,000	0	70,000						
6030	60301	CAMINO HILLS AND JACKSPAR DRIVE SLOPE STABILIZATION	GCC	859,400	859,400							
6058	60581	CARLSBAD BOULEVARD AND TAMARACK AVE. PEDESTRIAN IMPROVEMENTS	GAS TAX	455,000	0	455,000						
6014	60142	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL	FED GRNT	896,366	149,394	746,972						
6014	60143	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL (LOCAL MATCH)	TRANSNET-LOC	116,134	116,134							
6053	60531	CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL EAST SIDE	GCC	338,455	0	338,455						
6016	60162	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, CONCRETE BARRIER	FED GRNT	726,147	239,325	486,822						
6016	60163	CARLSBAD BOULEVARD BRIDGE OVER RAILROAD, CONCRETE BARRIER (LOCAL MATCH)	TRANSNET-LOC	543,154	126,876	416,278						
		CARLSBAD BOULEVARD MEDIAN-TAMARACK AVENUE TO PINE AVENUE	GAS TAX	2,454,900	0							2,454,900
6031	60311	CARLSBAD BOULEVARD REALIGNMENT	TRANSNET-LOC	3,000,000	3,000,000							
6031	60312	CARLSBAD BOULEVARD REALIGNMENT	GCC	250,000	250,000							
		CARLSBAD BOULEVARD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (20%)	TIF	828,500	0							828,500
		CARLSBAD BOULEVARD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (RTICP / 20%)	TIF	3,270,800	0							3,270,800
6054	60541	CARLSBAD BOULEVARD WIDENING - CANNON ROAD TO MANZANO DRIVE	TIF	6,050,000	0	6,050,000						
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (20%)	TIF	874,200	0							874,200
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (RTICP/20%)	TIF	1,132,000	0							1,132,000
4509	45091	CARLSBAD STATE BEACH BLUFF RESTORATION	GCC	499,830	499,830							
4508	45081	CARLSBAD STATE BEACH GREENWAY IMPROVEMENTS	GCC	400,000	400,000							
		CARLSBAD VILLAGE DRIVE - PONTIAC DRIVE TO VICTORIA AVENUE	TIF	2,756,200	0							2,756,200
6055	60551	COASTAL CORRIDOR MULTI-MODAL INFRASTRUCTURE PLAN	GCC	100,000	0	100,000						
3636	36362	COLLEGE BLVD REACH A AND CANNON REACH 4A	OTHER	1,713,000	1,713,000							
3879	38791	COLLEGE BOULEVARD/CANNON ROAD REACH 3 ASSESSMENT DISTRICT 2003-01	OTHER	10,314,481	10,314,481							
6013	60132	CONCRETE REPAIR PROGRAM	GAS TAX	5,250,000	1,500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
6056	60561	EL CAMINO REAL AND AGUA HEDIONDA CREEK BRIDGE RAILING REPAIR AND SIDEWALK	IRF	210,000	0	210,000						
6042	60421	EL CAMINO REAL AND CANNON ROAD INTERSECTION IMPROVEMENTS	TIF	589,000	589,000							
		EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE DUAL LEFT TURNS	TIF	1,005,700	0						1,005,700	
		EL CAMINO REAL AND COLLEGE BOULEVARD INTERSECTION IMPROVEMENTS	GAS TAX	515,000	0			515,000				
6050	60501	EL CAMINO REAL LEFT TURN LANE TO WEST BOUND TAMARACK	TIF	286,000	286,000							
3643	36431	EL CAMINO REAL MEDIANS	PFF	909,500	909,500							
3643	36432	EL CAMINO REAL MEDIANS	GAS TAX	1,984,530	1,135,000		849,530					
		EL CAMINO REAL RIGHT TURN LANE TO EAST BOUND ALGA ROAD	TIF	389,300	0						389,300	
		EL CAMINO REAL WIDENING - CASSIA RD TO CAMINO VIDA ROBLE	TRANSNET-LOC	2,820,000	0		325,000	2,495,000				
6051		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD	TIF	1,925,000	0			1,925,000				
6051	60511	EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD(RTICP)	TIF	625,000	450,000			175,000				
		EL CAMINO REAL WIDENING - LISA STREET TO CRESTVIEW DR	OTHER	2,254,500	0						2,254,500	
3957	39572	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TRANSNET-LOC	3,925,885	3,925,885							
3957	39573	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TRANSNET-STP	345,000	345,000							
3929 / 3957	39291 / 3957	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TIF	8,141,022	8,141,022							
3957	39571	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT (RTICP)	TIF	422,000	422,000							
6024	60241	LA COSTA AVE SLOPE REPAIR WEST OF ROMERIA	GAS TAX	209,000	209,000							
6038	60381	LA COSTA AVE TRAFFIC CALMING & ROAD DIET	GAS TAX	863,000	0			863,000				
		MELROSE DRIVE AND ALGA ROAD DUAL LEFT TURN LANES (RTICP)	TIF	1,099,100	0							1,099,100
6034	60341	MELROSE DRIVE RIGHT TURN LANE TO WEST BOUND PALOMAR AIRPORT ROAD	TIF	561,000	561,000							
6037	60371	MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM	GAS TAX	2,320,000	1,625,000	475,000	220,000					
6035	60351	MUTCD STREET NAME SIGN REPLACEMENT PROGRAM	GAS TAX	756,187	756,187							
6028	60281	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS	TIF	495,500	495,500							
6029	60291	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS	GCC	405,502	405,502							

FUNDING MATRIX FOR STREET PROJECTS (continued)

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2014-2015	YEAR 2 2015-2016	YEAR 3 2016-2017	YEAR 4 2017-2018	YEAR 5 2018-2019	YEAR 6-10 2020-2024	YEAR 11-15 2025- 2029
6043	60431	PALOMAR AIRPORT ROAD LEFT TURN LANE EXPANSION TO N/B PASEO DEL NORTE (Reimb)	GAS TAX	233,000	233,000							
6044	60441	PALOMAR AIRPORT ROAD RIGHT TURN LANE TO S/B PASEO DEL NORTE	GAS TAX	564,000	564,000							
		PALOMAR AIRPORT ROAD TURN LANE TO NORTH EL FUERTE STREET	TIF	1,064,100	0						1,064,100	
6039	60391	PALOMAR AIRPORT ROAD TURN LANE TO SOUTH EL CAMINO REAL (Reimb)	TIF	591,000	591,000							
6052	60521	PARKING LOT MAINTENANCE PROGRAM	IRF	1,530,000	310,000	375,000	420,000	425,000				
6001	60011	PAVEMENT MANAGEMENT PROGRAM	TRANSNET-LOC	37,446,375	14,871,375	1,575,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000
6001	60012	PAVEMENT MANAGEMENT PROGRAM	GAS TAX	27,688,128	5,988,128	1,400,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000	7,250,000
6001	60013	PAVEMENT MANAGEMENT PROGRAM (NON-JURIS FEES)	TRANSNET-LOC	15,532,474	4,307,474	725,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000
6045	60451	PEDESTRIAN RAILWAY CROSSING (CHESTNUT) (1)	CDBG	114,472	114,472							
		POINSETTIA LANE - REACHES A,B,C,F,G & AVIARA PKWY	BTD#2	1,489,400	0							1,489,400
3922	39221	POINSETTIA LANE REACH E - CASSIA ROAD TO SKIMMER COURT	BTD#2	14,822,000	650,000		1,436,000					12,736,000
		POINSETTIA LANE WIDENING - PASEO DEL NORTE TO BATIQUITOS DRIVE (RTCIP)	TIF	923,000	0							923,000
3907	39071	RANCHO SANTA FE ROAD NORTH - PHASE II (BRIDGE) (1)	RSF ROAD	20,671,000	20,671,000							
6002	60021	SIDEWALK/STREET CONSTRUCTION PROGRAM	TIF	4,100,000	1,700,000	300,000	300,000	300,000	300,000	300,000	900,000	
6019	60191	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	TIF	1,674,236	1,674,236							
6019	60192	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	WATER REPL	291,000	291,000							
6040	60401	TRAFFIC IMPACT FEE UPDATE	TIF	200,000	200,000							
6003	60031	TRAFFIC MONITORING PROGRAM	TIF	2,102,900	854,900	96,000	96,000	96,000	96,000	96,000	480,000	288,000

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - ADA IMPROVEMENT PROGRAM

PROJECT NAME

6049

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

ADA Improvements throughout. Focus Study Area "A" as identified in the ADA Transition Plan for Public Rights of Way which is the northwest corner of the City.

PROJECT DESCRIPTION:

Various accessibility improvements including sidewalk, curb ramps and pedestrian signals.

PROJECT NEED:

To create accessible paths to public facilities via the public right of way and to implement the transition plan as developed in accordance with the Americans with Disabilities Act.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 200,000	Transnet Local
Construction	\$ 1,470,000	Transnet Local
Total Cost =	\$ 1,670,000	Transnet Local

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - AVENIDA ENCINAS WIDENING SOUTH OF PALOMAR AIRPORT ROAD

PROJECT NAME

6004
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Avenida Encinas south of Palomar Airport Road to Embarcadero Lane.

PROJECT DESCRIPTION:

Widen Avenida Encinas to full secondary arterial standards from Palomar Airport Road to just south of Embarcadero Lane. The work includes placement of fill material and construction of new curbs, gutters, aggregate base, asphalt paving and striping.

PROJECT NEED:

Required to comply with Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$255,500	TIF
Design	\$841,000	TIF
Construction	\$4,305,500	TIF
Total Cost =	\$5,402,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS BEACH ACCESS IMPROVEMENTS AT GRAND AVE. & CARLSBAD VILLAGE DRIVE PROJECT NAME

6057
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach access at the western ends of Grand Avenue and Carlsbad Village Drive.

PROJECT DESCRIPTION:

This project is for the design and environmental permitting associated with improving the beach access at the western terminus of Grand Ave. and Carlsbad Village Drive. Design for the beach access areas will be coordinated and in keeping with overall village design concepts currently being developed.

PROJECT NEED:

Council has expressed a desire on behalf of the community to improve beach access and amenities, especially those that support safe and enjoyable recreational opportunities for residents and tourists. The design and project permitting services are the first steps in providing for the future improvements and enhancement at these beach access areas.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 35,000	GCC
Design Consultants	\$ 35,000	GCC
Total Cost =	\$ 70,000	GCC

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CAMINO HILLS DRIVE AND JACKSPAR DRIVE SLOPE STABILIZATION

PROJECT NAME

6030
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

The project is located on Camino Hills Drive on the sloped area north of the Camino Hills Mobile Home subdivision near the intersection of Jackspar Drive.

PROJECT DESCRIPTION:

There has been gradual movement of the slope which is damaging the adjacent street. The project will consist of geotechnical investigations, development of alternative approaches and the possibly the preparation of design plans and construction of the preferred alternative to remediate the failures.

PROJECT NEED:

The project is needed to repair the damaged street improvements and stabilize the slope.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Reports	\$87,000	GCC
Design	\$42,000	GCC
Construction	\$730,400	GCC
Total Cost =	\$859,400	

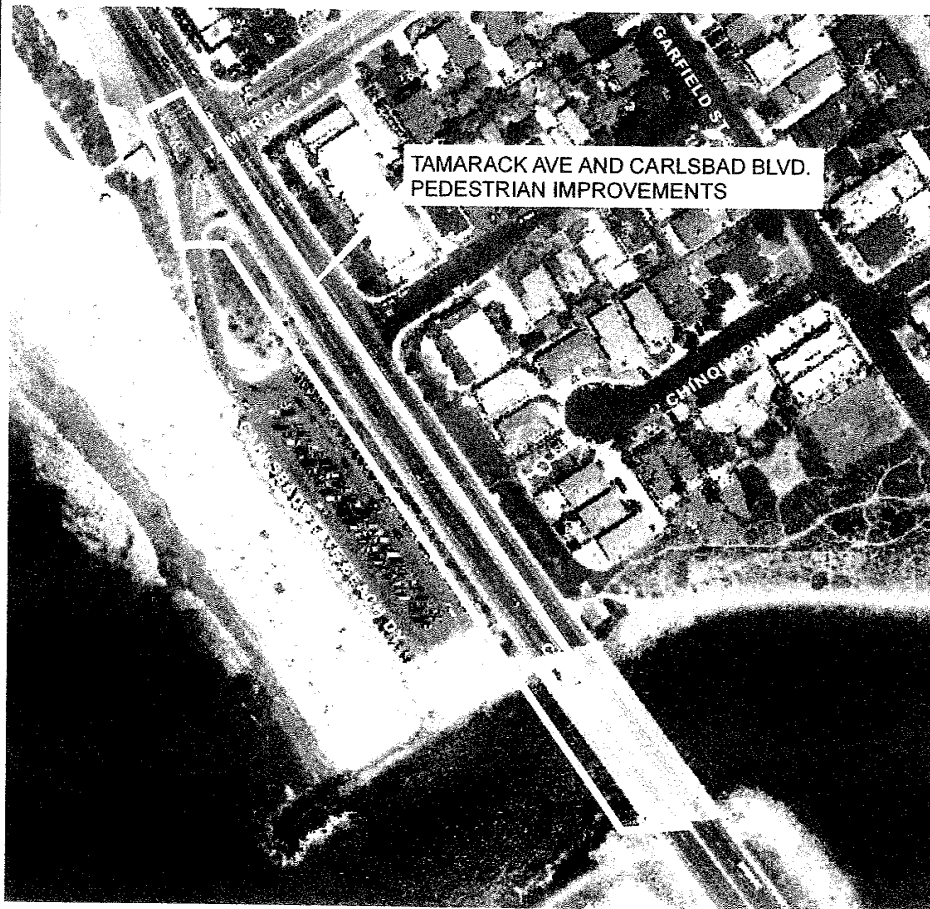
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS –CARLSBAD BLVD AND TAMARACK AVE PEDESTRIAN IMPROVEMENTS

6058
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Tamarack Avenue and Carlsbad Boulevard

PROJECT DESCRIPTION:

Construct ADA-compliant pedestrian path through the intersection of Tamarack Avenue and Carlsbad Boulevard (west side), continue the path to the south side of the Agua Hedionda bridge by widening the sidewalk (west side) and provide pedestrian refuge island aligned with the lagoon trail and beach access stairwell. Project will require the removal of the existing "pork chop" islands, installation of new concrete curb, gutter, sidewalk and pedestrian ramps. Relocation of traffic signal equipment including signal poles, controller cabinet and electric service cabinet will be necessary. Due to the age/deterioration of existing traffic conduit, the traffic signal will be completely re-wired.

PROJECT NEED:

The existing pedestrian travel path on the west of the subject intersection is not ADA-compliant. Proposed improvements will provide ADA-compliance and increase pedestrian safety at this popular beach location.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 15,000	Gas Tax
Design	\$ 65,000	Gas Tax
Construction	\$ 375,000	Gas Tax
Total Cost =	\$ 455,000	Gas Tax

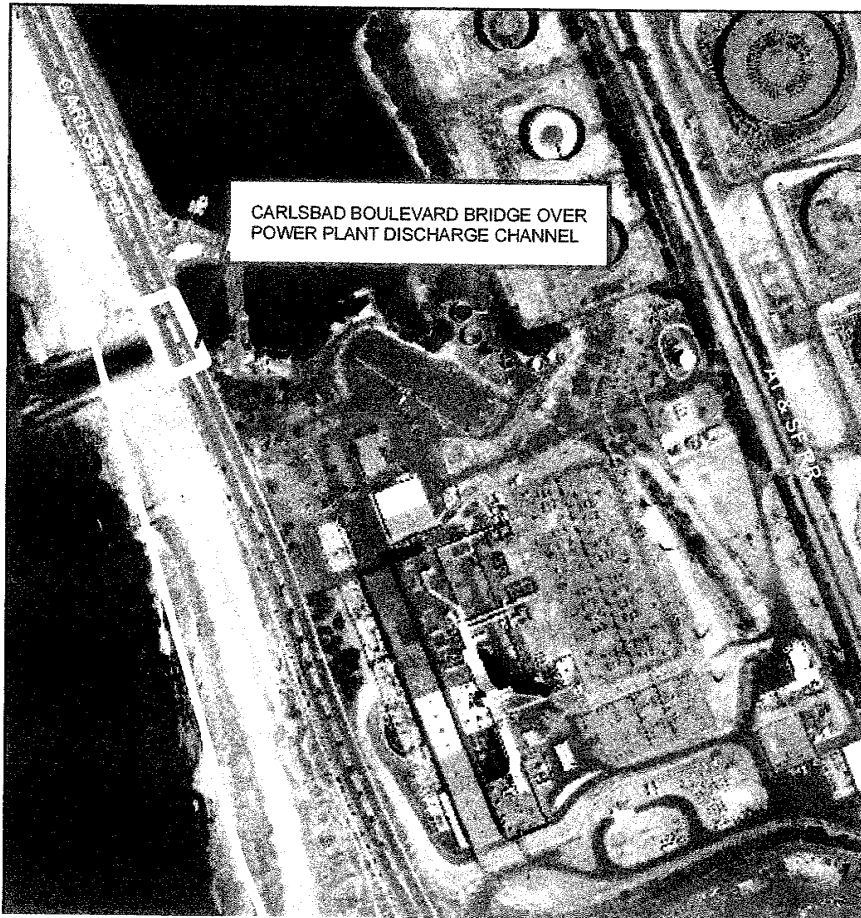
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL

6014
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard north of Cannon Road over the power plant outlet channel.

PROJECT DESCRIPTION:

Installation of a concrete barrier and fencing on the west side of the existing bridge.

PROJECT NEED:

The existing bridge does not have a protective barrier protecting motorists in accordance with Caltrans standards. The edges of the existing bridge have extensive concrete flaking with exposed rebar.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$35,000	Fed/TransNet-Loc
Design	\$133,750	Fed/TransNet-Loc
Construction	\$843,750	Fed/TransNet-Loc

Total Cost = \$1,012,500*

* 88.53%/\$896,366 Fed Grant + 11.47%/\$116,134 Local Match

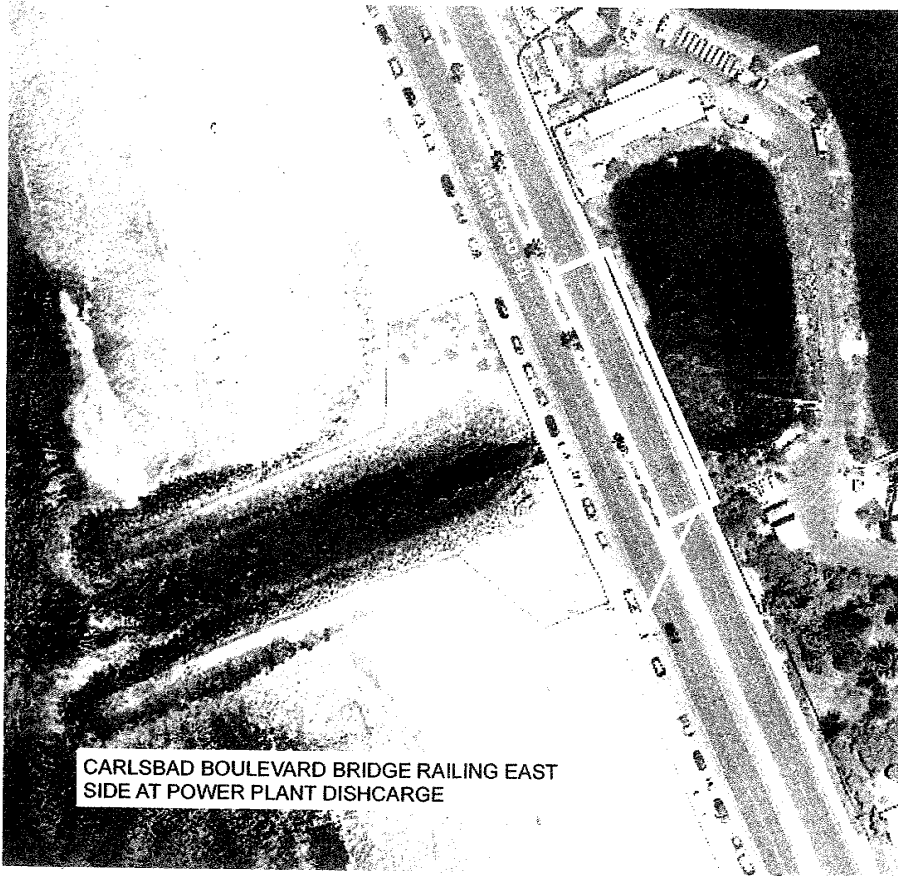
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD BRIDGE RAILING EAST SIDE AT POWER PLANT DISCHARGE

6053
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



CARLSBAD BOULEVARD BRIDGE RAILING EAST
SIDE AT POWER PLANT DISCHARGE

PROJECT LOCATION:

Carlsbad Boulevard Bridge over the Power Plant discharge channel along the east side of the bridge.

PROJECT DESCRIPTION:

Install barrier railing along the east side of the bridge.

PROJECT NEED:

The existing bridge does not have a protective barrier along the east side and this project will improve safety at this location.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 50,000	Other (Developer)
Construction	\$288,455	Other (Developer)
Total Cost =	\$338,455	Other (Developer)

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER RAILROAD CONCRETE BARRIER

PROJECT NAME

6016

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard over the railroad tracks south of State Street.

PROJECT DESCRIPTION:

Replace and upgrade the existing decorative concrete barrier in accordance with Caltrans requirements.

PROJECT NEED:

The existing concrete barrier is substandard, deteriorated and in need of replacement.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$35,000	Fed/TransNet-Loc
Design	\$201,150	Fed/TransNet-Loc
Construction	\$1,033,150	Fed/TransNet-Loc

Total Cost = \$1,269,300*

* Fed Grant \$726,147

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD MEDIAN TAMARACK AVENUE TO PINE AVENUE

PROJECT NAME

None
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from Tamarack Avenue to Pine Avenue.

PROJECT DESCRIPTION:

Construct raised, landscaped median. Work includes concrete curb, landscaping, irrigation and colored, stamped concrete.

PROJECT NEED:

The median is needed to bring this section of Carlsbad Boulevard up to City Standards for a major arterial.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,454,900	Gas Tax
Total Cost =	\$2,454,900	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD REALIGNMENT PROJECT NAME

6031
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard between Manzano Drive and La Costa Avenue.

PROJECT DESCRIPTION:

Prepare studies regarding roadway realignment alternatives, infrastructure needs, land uses, commercial land development options, public park and coastal access opportunities, and related long term coastal planning issues as well as the subsequent preliminary engineering and environmental review for a project to realign and/or reconfigure Carlsbad Boulevard.

PROJECT NEED:

An initial feasibility/realignment study was completed in 2000. To move forward with the development of the project further alignment studies along with more detailed preliminary engineering and environmental review needs to be completed.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$250,000	GCC
Prelim. Eng.	\$3,000,000	TransNet- Local
Total Cost =	\$3,250,000	

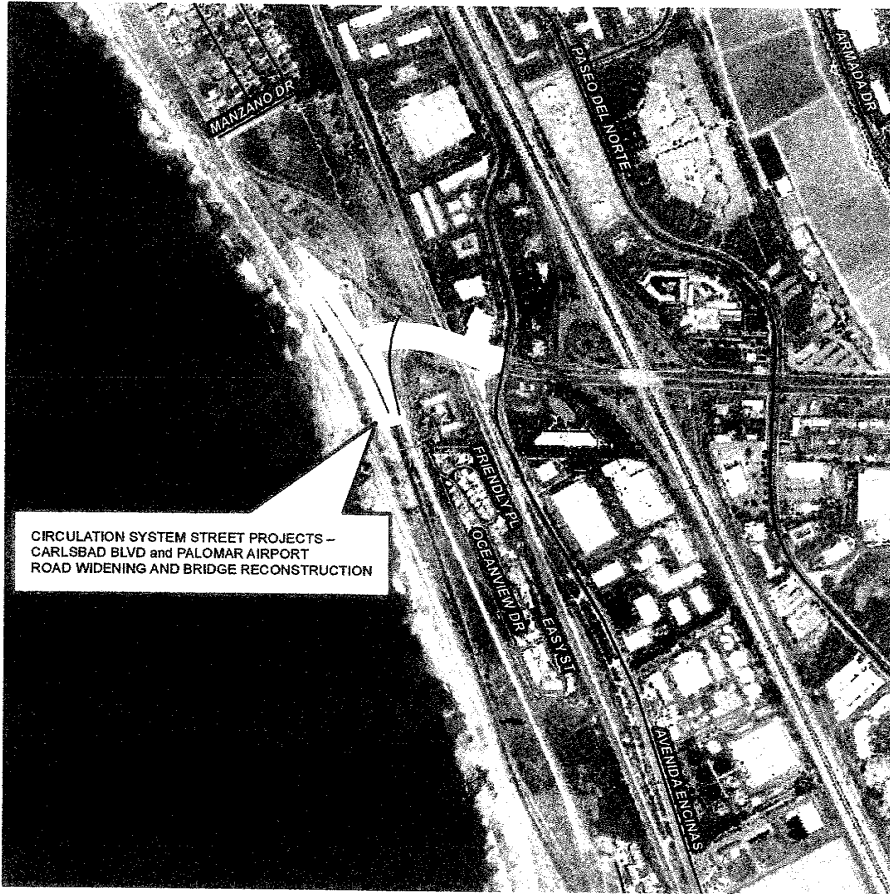
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD and PALOMAR AIRPORT ROAD WIDENING AND BRIDGE RECONSTRUCTION

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Palomar Airport Road between Carlsbad Boulevard and I-5.

PROJECT DESCRIPTION:

Reconstruct the interchange and connect Palomar Airport Road to Carlsbad Boulevard with a standard signalized tee intersection. Construct four lanes of asphalt pavement on Palomar Airport Road (600 feet) and Carlsbad Boulevard (1,000 feet) including curb and gutter, medians, sidewalk, streetlights, traffic signal and new bridge over railroad.

PROJECT NEED:

Required to meet Growth Management Standards. Project will improve the capacity of the intersection and free two parcels of land which the City can lease or develop.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies/Environmental	\$828,500	TIF
Design/Permitting	\$3,270,800	TIF (RTCIP)
Construction	\$14,109,600	Unfunded
Total Cost =	\$18,208,900	

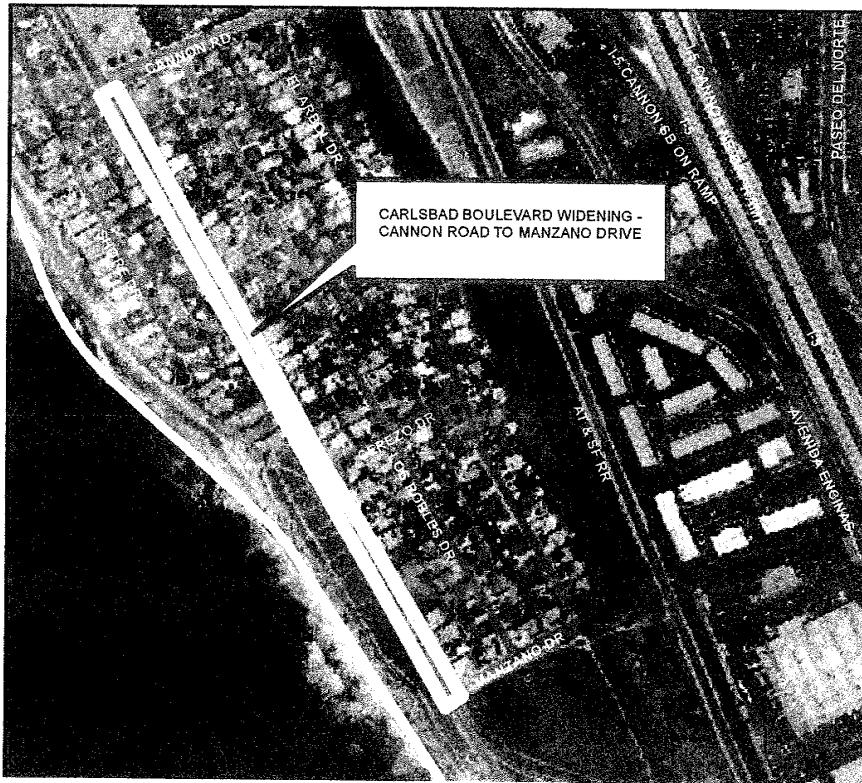
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD WIDENING - CANNON ROAD TO MANZANO DRIVE

PROJECT NAME

6054
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from Manzano Drive to Cannon Road.

PROJECT DESCRIPTION:

Improve Carlsbad Boulevard and provide pedestrian/non-vehicular facilities.

PROJECT NEED:

To improve the flow of traffic and the quality of pedestrian/non-vehicular facilities along this segment of Carlsbad Boulevard and to conform with the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Env/Design/Constr.	\$6,050,000	TIF
Total Cost =	\$6,050,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW DRIVE TO NORTHERLY CITY LIMITS

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard between Mountain View Drive to the northerly city limits.

PROJECT DESCRIPTION:

The project consists of widening Carlsbad Boulevard to a modified Major Arterial roadway. The improvements will include two travel lanes and a bike lane in each direction with a 6" raised median in a 64' wide roadway.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening is required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

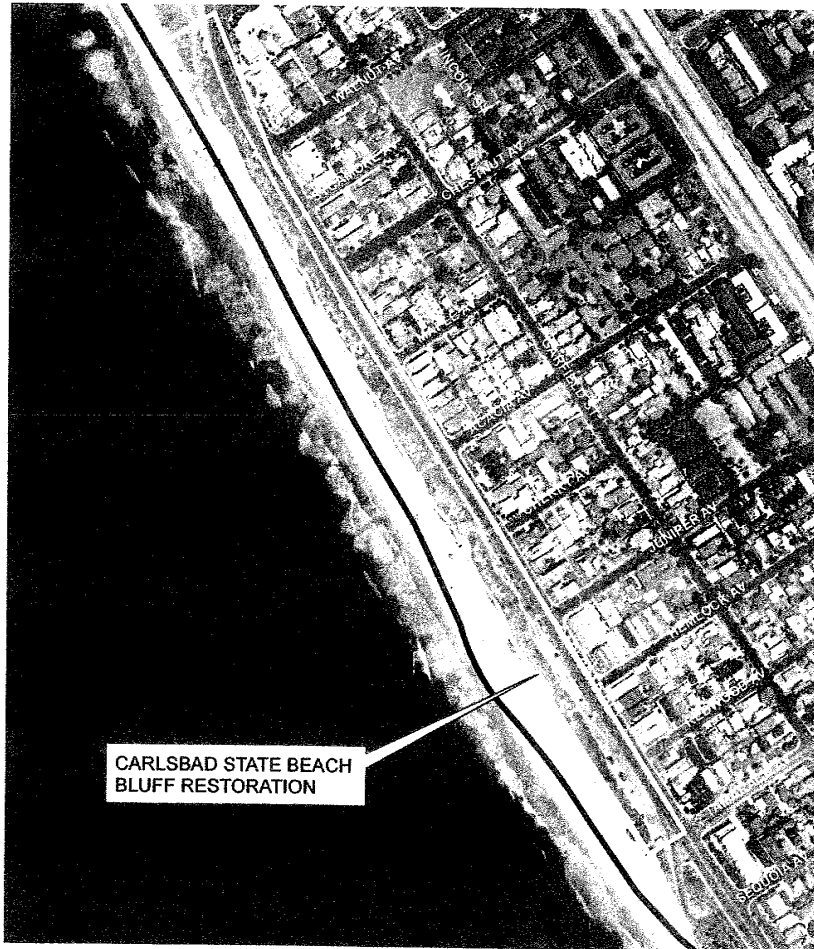
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Env/Design/Construction	\$1,132,000	TIF (RTCIP)
Design/Construction	\$874,200	TIF
Design/Construction	\$6,905,600	Unfunded
Total Cost =	\$8,911,800	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS CARLSBAD STATE BEACH - BLUFF RESTORATION PROJECT NAME

4509
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach bluff between upper and lower seawall that runs parallel with Carlsbad Blvd. The project begins just south of public parking lot/beach access at Pine Ave. and continues south to the parking lot at Tamarack Avenue.

PROJECT DESCRIPTION:

Restoration of west facing beach bluffs would include irrigation, installation of native plants, removal of invasive plant species and erosion control measures that would provide for slope stabilization and also enhance the bluff side appearance. The project also includes 5 years of maintenance and monitoring that is anticipated would be a requirement of the coastal permit.

PROJECT NEED:

Council priorities include the protection and enhancement of vital public natural resource and recreation areas associated with the California coastline that are located within Carlsbad. In partnership with California State Parks this beach bluff project will greatly improve the environmental health function and appearance of the beach bluffs that are adjacent to beaches that are enjoyed by Carlsbad residents and visitors year around.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 25,000	GCC/AG. Mitigation
Design	\$ 25,000	GCC/AG. Mitigation
Construction	\$ 449,830	GCC/AG. Mitigation
Total Cost =	\$ 499,830	GCC/AG. Mitigation

AG. Mitigation funding = \$234,830

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS CARLSBAD STATE BEACH - GREENWAY IMPROVEMENTS PROJECT NAME

4508
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Landscape areas adjacent to Carlsbad Blvd above the upper sea wall from the restroom at Tamarack Avenue north to Cherry Avenue.

PROJECT DESCRIPTION:

Landscape improvements including remedial lawn and irrigation repairs and replacements of site furnishings including picnic tables, seating benches, trash cans and drinking fountains. Project also includes remedial improvements to restroom.

PROJECT NEED:

Council priorities include the enhancement of beachside public facilities and recreational areas associated with Carlsbad State Beach along Carlsbad Blvd. This project will greatly enhance the appearance and function of this active recreational corridor.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$ 400,000	GCC
Total Cost =	\$ 400,000	GCC

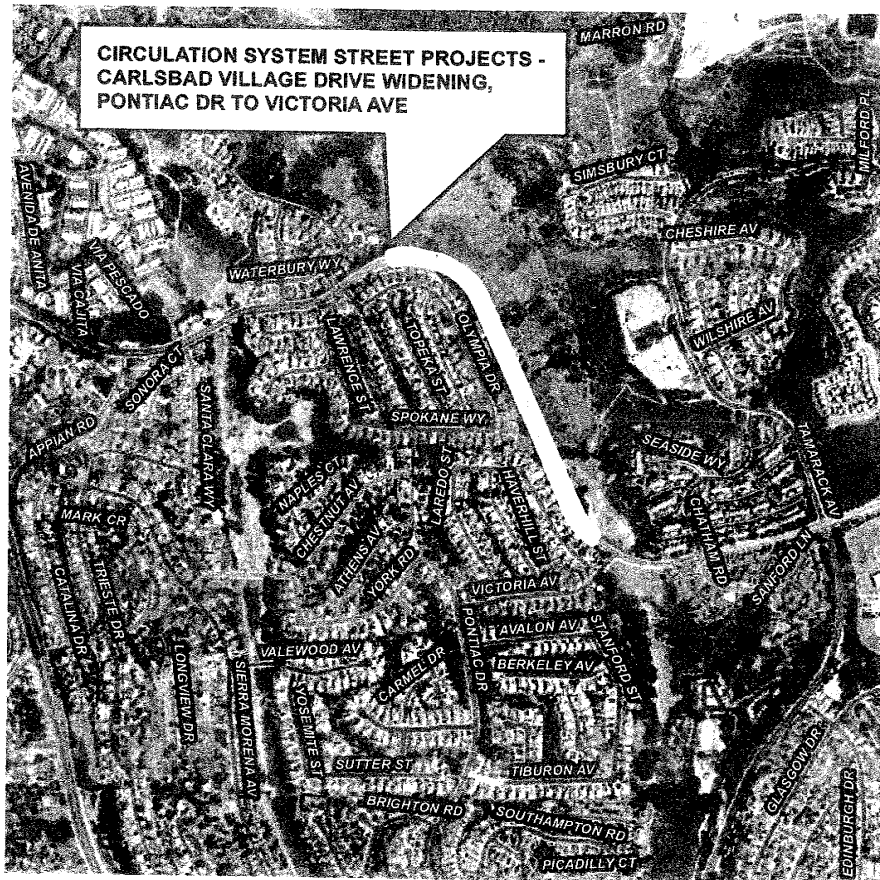
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD VILLAGE DRIVE WIDENING, PONTIAC DRIVE TO VICTORIA AVENUE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On Carlsbad Village Drive from 200 feet east of Pontiac Drive to 200 feet east of Victoria Street.

PROJECT DESCRIPTION:

Widen Carlsbad Village Drive to one travel lane and a bike lane in each direction with a raised median in a 40' wide roadway. Construct curb & gutter, sidewalk, streetlights, median curb, base and asphalt pavement. The project design may include standard modifications consistent with local environmental and topographical constraints of the project site.

PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Env/Design/Construction	\$2,756,200	TIF
Total Cost =	\$2,756,200	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJETS - COASTAL CORRIDOR MULTI-MODAL INFRASTUCTURE PLAN

PROJECT NAME

6055
PROJECT NO.

PROJECT LOCATION MAP:



CoastalCorridorMulti-modalInfrastructurePlan

PROJECT LOCATION:

Carlsbad Coastal Corridor from the northerly to southerly city limits. And including the Village and Poinsettia transit centers. McClellan-Palomar Airport and major coastal and non-coastal activity centers, employment centers and visitor destinations.

PROJECT DESCRIPTION:

Prepare a forward-looking multi-modal infrastructure plan designed to expand transportation choices in the project area. This plan would complement current bicycle and pedestrian planning efforts (Comprehensive Active Transportation Strategy) by recommending policy and infrastructure investments that will: improve accessibility to transit and para-transit service : fill in transportation gaps ("first mile-last mile" solutions); support and encourage expanded use of low-emission and zero emission vehicles; provide viable alternatives to private, single- occupant vehicle use (such as through car-sharing, bike-sharing and local shuttles); and carry out other transportation demand management strategies. The plan will emphasize efficiently connection residents, employees and visitors among our various coastal activity centers, employment centers, beaches, the state campground and to and from major hotels and resorts the Village major shopping centers and other significant visitor-serving activity center. The plan will identify effective, proven tools, and seek out promising and emerging technologies.

PROJECT NEED:

The plan will support the Community Vision and new General Plan policies that emphasize activating the waterfront, maintaining beach community character, improving connectivity, promoting active lifestyles, expanding transportation choices for all users, and fostering business diversity and tourism. It also supports draft Climate Action Plan objectives to reduce greenhouse gas emissions through programs and infrastructure investments that will reduce vehicle miles traveled and increase non-carbon fueled transportation choices.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$ 100,000	GCC
Total Cost =	\$ 100,000	GCC

CAPITAL PROJECT DESCRIPTION

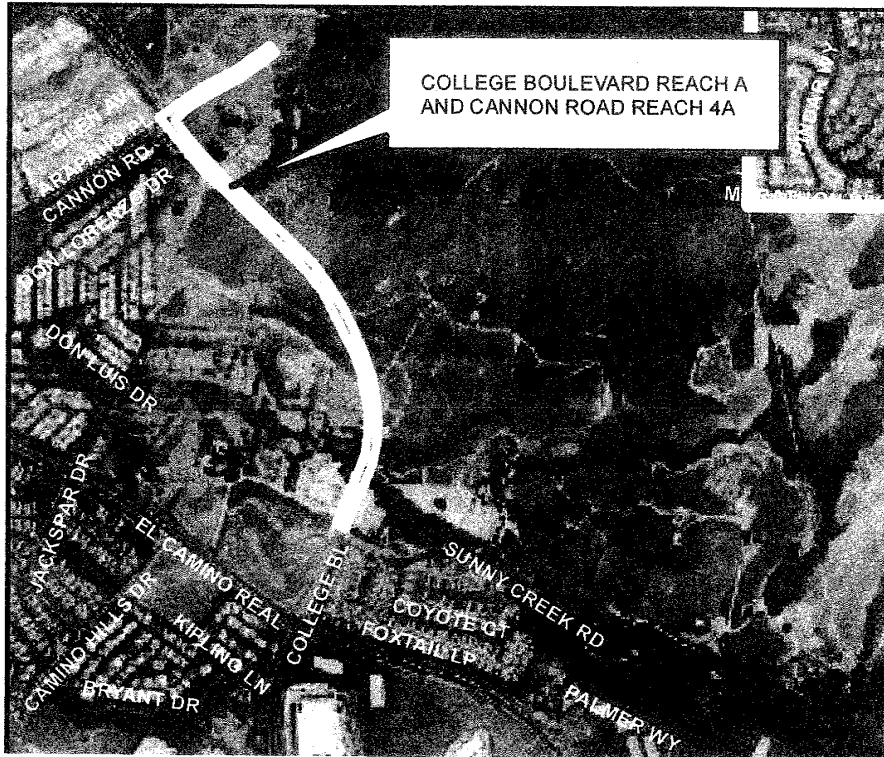
CIRCULATION SYSTEM STREET PROJECTS – COLLEGE BOULEVARD REACH A AND CANNON ROAD REACH 4A

PROJECT NAME

3636

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard east of ECR from the existing College Boulevard terminus at Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east.

PROJECT DESCRIPTION:

Construction of the core improvements to College Boulevard from Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east of the College/Cannon intersection. The core improvements include full-width grading, two 18-foot paved travel lanes (one on each side of a raised unimproved median), median curbs, transition to full improvements at the intersection of College Boulevard and Cannon Road, drainage improvements to protect the road fill, a bridge structure across Sunny Creek, erosion control, environmental mitigation and Master Drainage Plan flood retention Basin BJ. The Basin BJ improvements include relocation of the existing private RV storage, maintenance facilities and community garden owned by the Rancho Carlsbad Mobile Home Park residents which currently occupy the proposed basin site.

PROJECT NEED:

The project is needed to comply with the City's Growth Management Plan and to complete the Circulation Element.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$220,000	Other (Developer)
Design/Construction	\$1,493,000	Other (Developer)
Total Cost =	\$1,713,000	

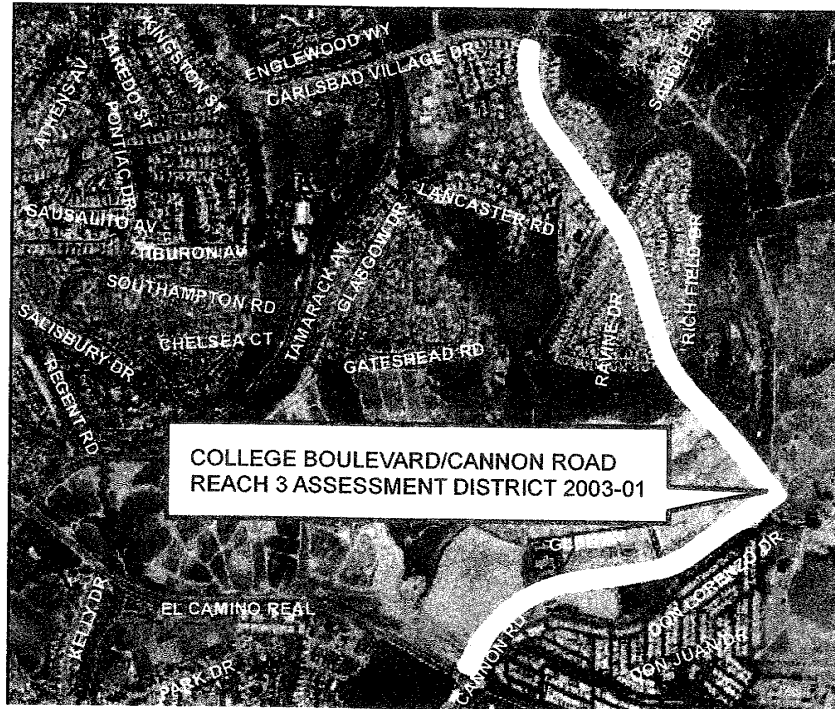
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - COLLEGE BOULEVARD/CANNON ROAD REACH 3 ASSESSMENT DISTRICT 2003-01

3879
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the extension of College Boulevard from Cannon Road to Carlsbad Village Drive and along the extension of Cannon Road from El Camino Real to College Boulevard.

PROJECT DESCRIPTION:

Formation of a financing district for the purpose of financing the construction of the above described sections of College Boulevard and Cannon Road. The improvements within the project include full width grading of the College and Cannon roadways to major arterial standards, construction of the center two lanes separated by a raised unimproved median, installation of needed drainage improvements to protect the roadbed, and full width improvements of the arterial intersections with El Camino Real. The outside traffic lanes, fronting improvements and median landscaping/hardscaping will be the obligation of adjacent developing property owners.

PROJECT NEED:

The project is required to complete the Circulation Element of the General Plan and to comply with the Growth Management Standard for circulation facilities. Financing for the project is required prior to any further development within Zones 7 and 14. Construction of the project may occur in phases consistent with the requirements of the various individual zone plans.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$10,314,481	AD 2003-01
Total Cost =	\$10,314,481	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CONCRETE REPAIR PROGRAM

PROJECT NAME

6013

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Public streets throughout the City.

PROJECT DESCRIPTION:

Miscellaneous concrete repairs to sidewalks, curb and gutter, pedestrian ramps, driveway approaches and cross gutters.

PROJECT NEED:

Concrete sidewalks, curb and gutter, pedestrian ramps, driveway approaches and cross gutters are damaged and in need of replacement and/or modifications.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$5,250,000	Gas Tax
Total Cost =	\$5,250,000	

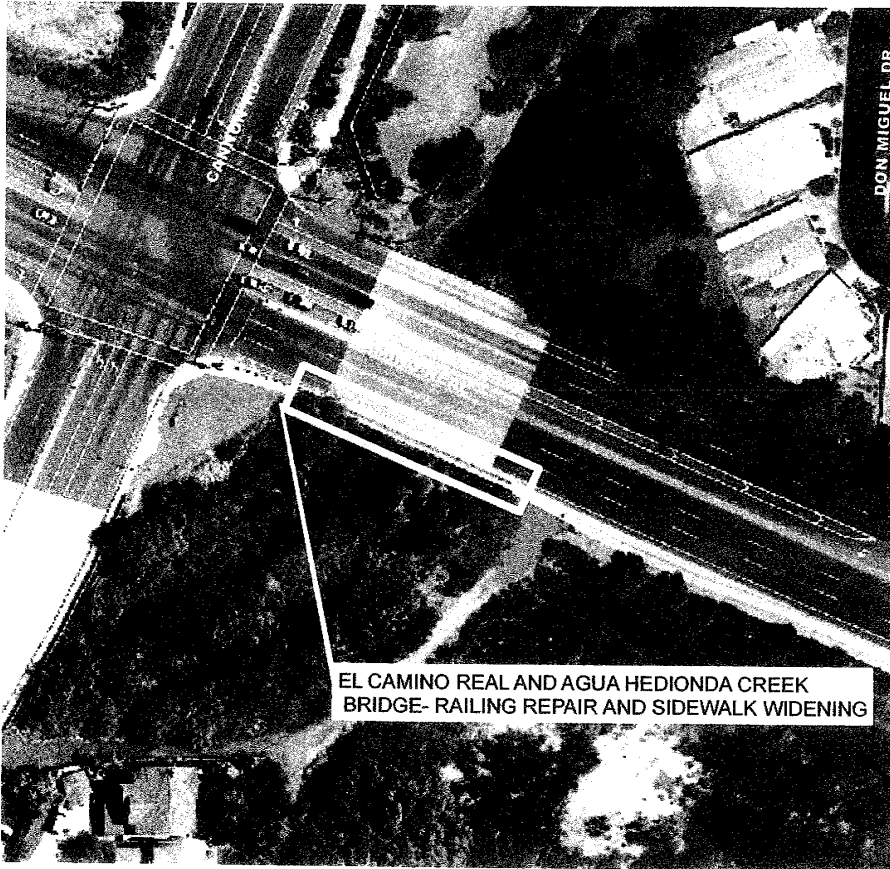
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS- EL CAMINO REAL AND AGUA HEDIONDA CREEK BRIDGE - RAILING REPAIR AND SIDEWALK WIDENING

PROJECT NAME

6056
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the southbound side of El Camino Real bridge over Agua Hedionda Creek.

PROJECT DESCRIPTION:

Repair bridge railing and widen sidewalk along the southbound side of the bridge.

PROJECT NEED:

The current bridge railing is damaged and in need of replacement and the sidewalk across the bridge is narrower than the standard/desired width which is 5 feet.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 30,000	IRF
Construction	\$ 180,000	IRF
Total Cost =	\$ 210,000	IRF

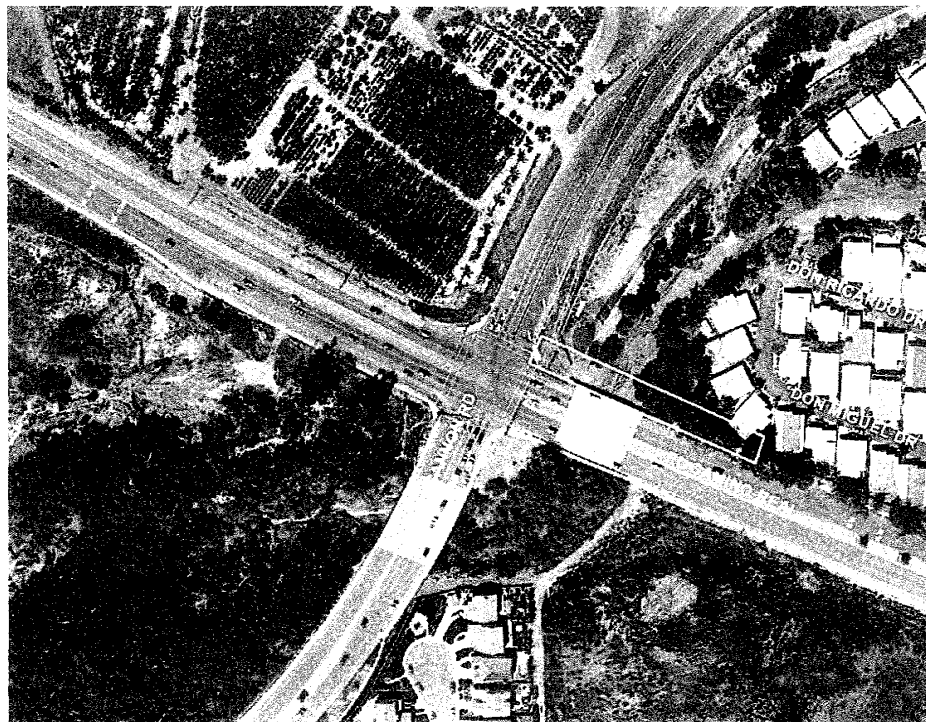
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND CANNON ROAD INTERSECTION IMPROVEMENTS

PROJECT NAME

6042
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Cannon Road intersection.

PROJECT DESCRIPTION:

The project consists of widening the existing bridge structure and roadway to provide a left turn lane, 3 northbound thru lanes, bike lane, dedication right turn lane and a sidewalk.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$589,000	TIF
Total Cost =	\$589,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE

NONE
PROJECT NO.

DUAL LEFT TURN LANES

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of El Camino Real and Carlsbad Village Drive.

PROJECT DESCRIPTION:

Construct northbound and southbound dual left-turn lanes on El Camino Real.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,005,700	TIF
Total Cost =	\$1,005,700	

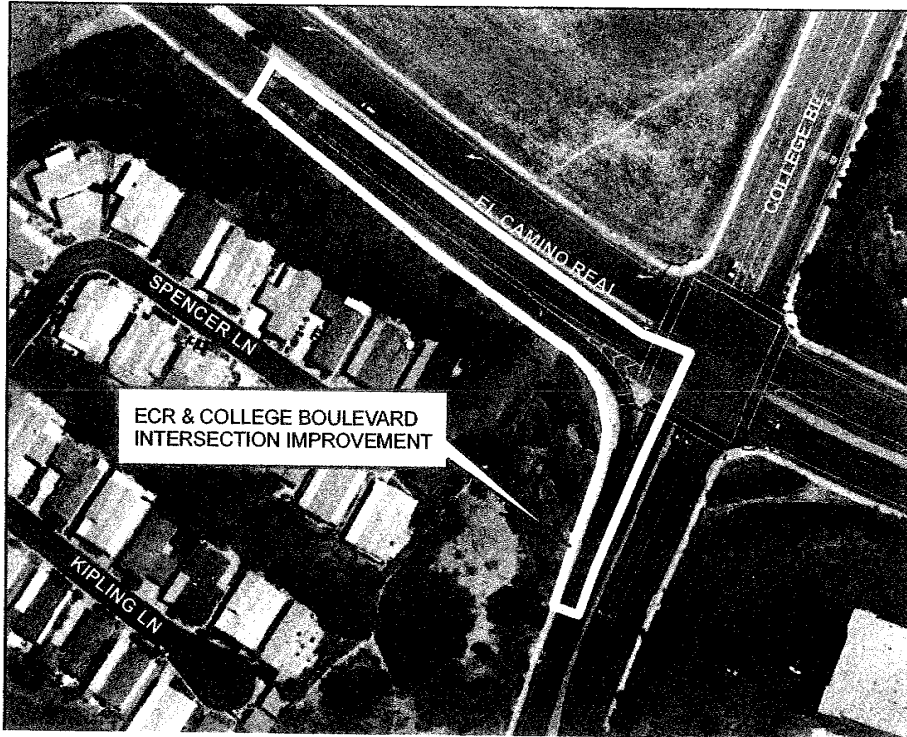
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND COLLEGE BOULEVARD INTERSECTION IMPROVEMENTS

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

ECR & College Boulevard Intersection

PROJECT DESCRIPTION:

Improve the intersection by widening south bound El Camino Real to provide three through lanes and a dedicated right turn lane to west bound College Boulevard.

PROJECT NEED:

To improve the capacity of the intersection and to update the roadways to conform to the roadway classification as described in the circulation element.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 16,000	Developer/CUSD
Design	\$ 55,000	Developer/CUSD
Property Acquisition	\$ 34,000	Developer/CUSD
Construction	\$ 410,000	Dev/CUSD/Gas Tax
Total Cost =	\$ 515,000	

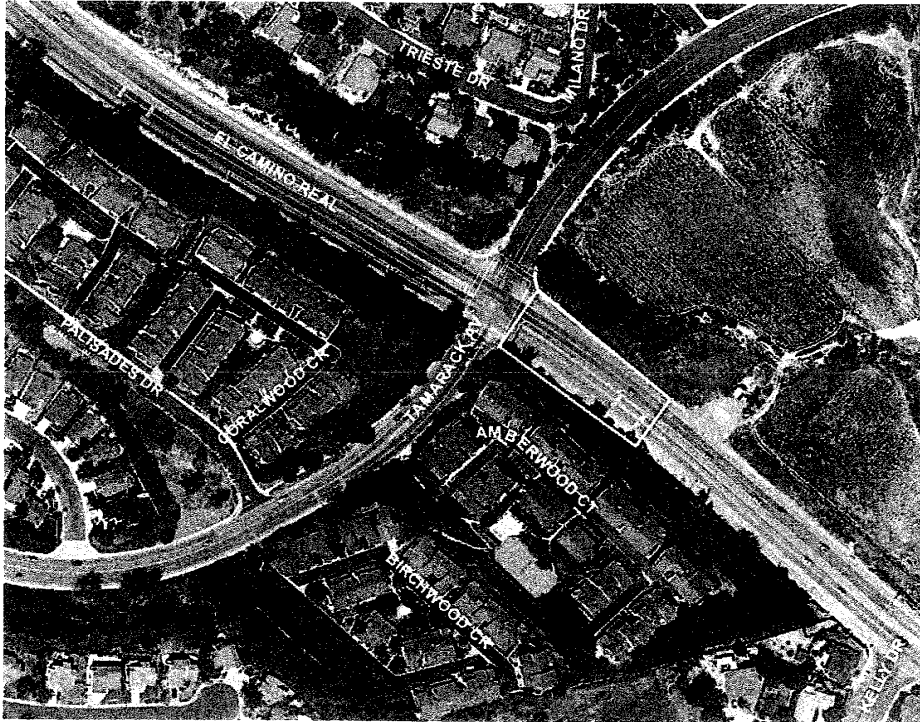
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL LEFT TURN LANE TO WEST BOUND TAMARACK AVENUE

PROJECT NAME

6050
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Tamarack Avenue intersection.

PROJECT DESCRIPTION:

Provide an additional left turn lane from northbound El Camino Real to westbound Tamarack Avenue.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated left-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$286,000	TIF
Total Cost =	\$286,000	

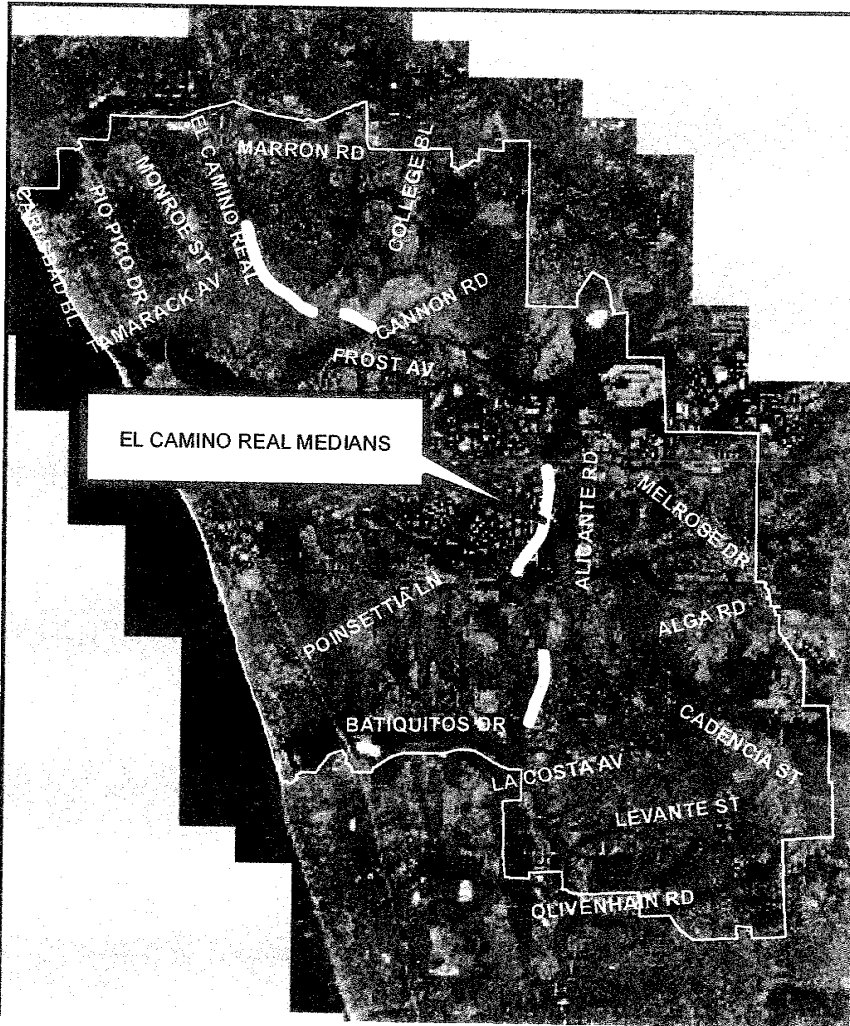
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL MEDIANS

PROJECT NAME

3643
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At various locations along El Camino Real between the north and south City boundaries.

PROJECT DESCRIPTION:

Construct raised, landscaped medians at various places where no developer will be obligated to do so as a condition of a private development. Work includes median curb, stamped concrete paving, irrigation and landscaping.

PROJECT NEED:

Raised landscaped medians are required on prime arterials for vehicular safety and to meet City standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,984,530	Gas Tax
Design/Construction	\$909,500	PFF
Total Cost =	\$2,894,030	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL RIGHT TURN LANE TO EAST BOUND ALGA ROAD

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast corner of El Camino Real and Alga Road.

PROJECT DESCRIPTION:

Modify the right turn lane configuration from northbound El Camino Real to eastbound Alga Road.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Env/Design/Construction	\$389,300	TIF
Total Cost =	\$389,300	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – CASSIA ROAD TO CAMINO VIDA ROBLE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

East side of El Camino Real north of Cassia Road to Camino Vida Roble.

PROJECT DESCRIPTION:

Widening approximately 1,500 feet of roadway including construction of curb, gutter, sidewalks, pavement, median, roadway rehabilitation, and signal modifications on El Camino Real.

PROJECT NEED:

Project is needed to comply with the city's Growth Management Program and to complete the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$185,000	TransNet-Loc
Design	\$130,000	TransNet-Loc
Property Acquisition	\$1,350,000	TransNet-Loc
Construction	\$1,155,000	TransNet-Loc
Total Cost =	\$2,820,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING LA COSTA AVENUE TO ARENAL ROAD PROJECT NAME

6051
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the west side of El Camino Real from north of La Costa Avenue to Arenal Road.

PROJECT DESCRIPTION:

Add a southbound lane to widen the road to full Prime Arterial standards. Construct sidewalk, curb & gutter, base, asphalt pavement, bridge widening streetlights and median improvements.

PROJECT NEED:

Required to comply with Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$100,000	TIF
Design	\$350,000	TIF
Property Acquisition	\$50,000	TIF
Construction	\$2,050,000	TIF/TIF (RTCIP)
Total Cost =	\$2,550,000	

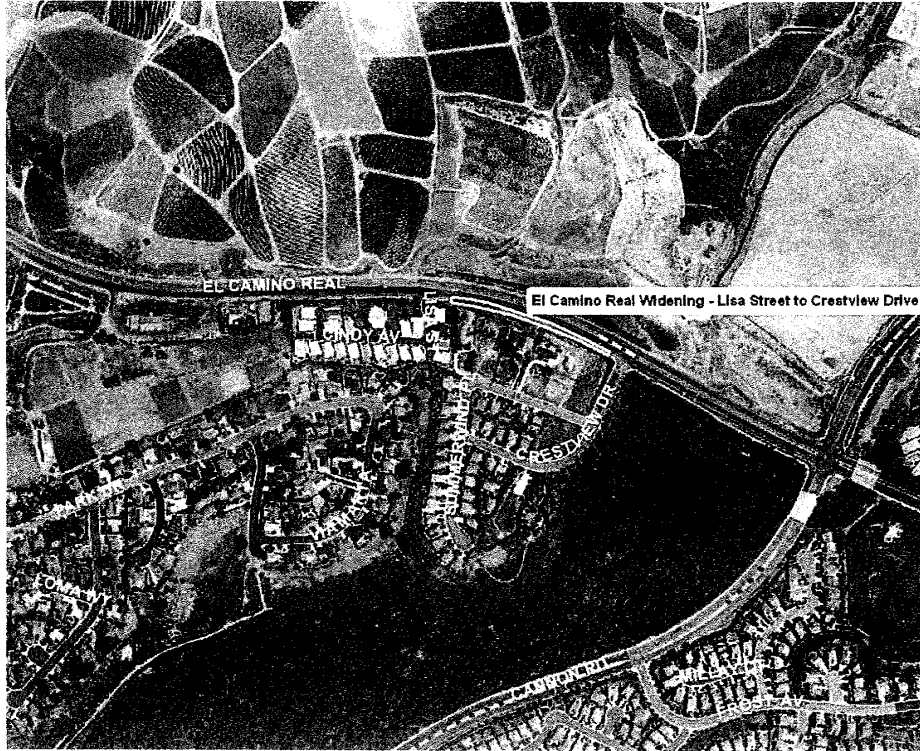
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – LISA STREET TO CRESTVIEW DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

West side of El Camino Real from south of Lisa Street to Crestview Drive.

PROJECT DESCRIPTION:

Widening approximately 1,200 feet of roadway including construction of curb, gutter, sidewalks, pavement, median, roadway rehabilitation and undergrounding of overhead utilities along El Camino Real.

PROJECT NEED:

Project is needed to comply with the city's Growth Management Program and to complete the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$170,000	*Other
Construction	\$2,084,500	*Other
Total Cost =	\$2,254,500	

*Funding to be supplemented as adjacent property develops.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING TAMARACK AVENUE TO CHESTNUT AVENUE

PROJECT NAME

3957 & 3929
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along El Camino Real from Tamarack Avenue to Chestnut Avenue.

PROJECT DESCRIPTION:

Add the outside lane to widen street to full prime arterial standards. Widen west side approximately 1,200 feet in length and east side approximately 600 feet in length. Construct curb & gutter, sidewalk, base, asphalt pavement, streetlights and undergrounding of overhead utilities along El Camino Real.

PROJECT NEED:

To complete widening to prime arterial standards where no developers are likely to develop and to improve the road capacity.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$345,000	TransNet-STP
Design/Construction	\$3,925,885	TransNet-LOC
Construction	\$8,141,022	TIF
Construction	\$422,000	TIF (RTCIP)
Total Cost =	\$12,833,907	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – LA COSTA AVENUE SLOPE REPAIR WEST OF ROMERIA STREET

PROJECT NAME

6024
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

The south side of La Costa Avenue approximately 740 feet west of Romeria Street.

PROJECT DESCRIPTION:

Based on geotechnical recommendations, appropriate action measures to ensure protection of the roadway and adjacent properties will be implemented.

PROJECT NEED:

Residents have contacted the City expressing concern over a potential slope failure on La Costa Avenue. The results of a geotechnical investigation indicate minor remediation measures are necessary.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies & Reports	\$18,000	Gas Tax
Environmental	\$38,000	Gas Tax
Design	\$28,000	Gas Tax
Construction	\$125,000	Gas Tax
Total Cost =	\$209,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - LA COSTA AVENUE ROAD DIET AND TRAFFIC

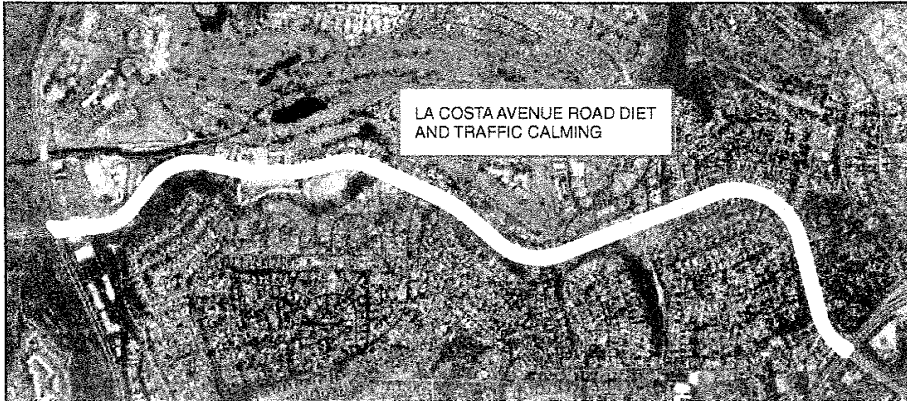
6038

PROJECT NO.

CALMING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue from El Camino Real to Rancho Santa Fe

PROJECT DESCRIPTION:

Complete a Road Diet Study and implement traffic calming features in accordance with the findings of the Study.

PROJECT NEED:

Improve the quality and character of the traffic flow along La Costa Avenue from El Camino Real to Rancho Santa Fe.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$ 863,000	Gas Tax
Total Cost =	\$ 863,000	

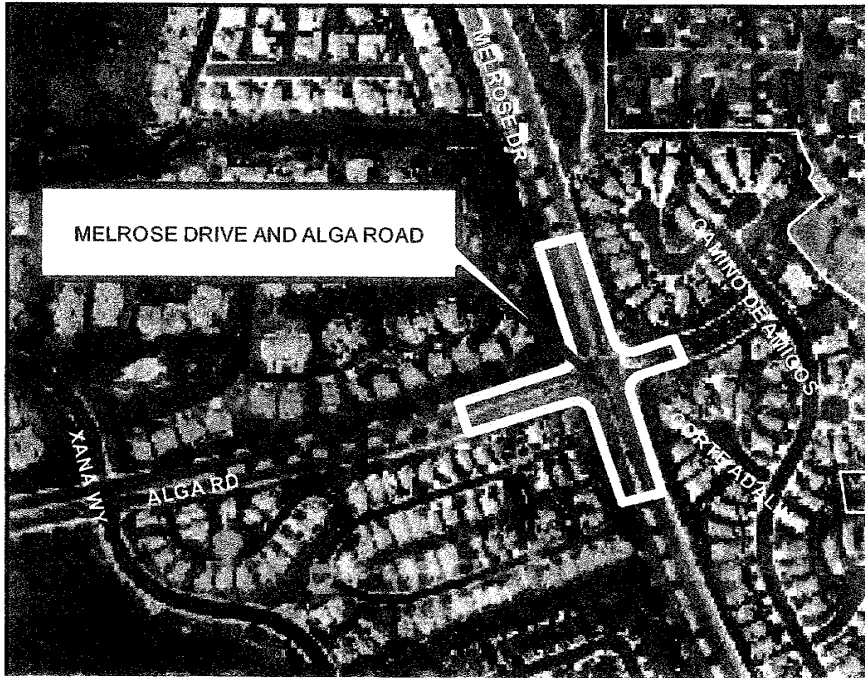
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - MELROSE DRIVE AND ALGA ROAD LEFT TURN LANES

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of Melrose Drive and Alga Road.

PROJECT DESCRIPTION:

Construct dual left-turn lanes on all approaches to the intersections.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,099,100	TIF (RTCIP)
Total Cost =	\$1,099,100	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – MELROSE DRIVE RIGHT TURN LANE TO WEST BOUND PALOMAR AIRPORT ROAD

PROJECT NAME

6034
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northwest corner of Melrose Drive and Palomar Airport Road.

PROJECT DESCRIPTION:

Widen southbound Melrose Drive to provide an additional right-turn lane to westbound Palomar Airport Road.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$561,000	TIF
Total Cost =	\$561,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM

PROJECT NAME

6037
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Before 2018 replace approximately 16,000 signs to comply with the Manual on Uniform Traffic Control Devices (MUTCD).

PROJECT NEED:

To improve the retroreflectivity of signs throughout the City to enhance their visibility and to comply with the Federal Rule and the MUTCD.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$100,000	Gas Tax
Construction	\$2,220,000	Gas Tax
Total Cost =	\$2,320,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – MUTCD STREET NAME SIGN REPLACEMENT PROGRAM

PROJECT NAME

6035
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Before January 2018 replace existing street name signs on 15+ mph streets, 30 and 40 mph streets and 45+ mph streets with Manual on Uniform Traffic Control Devices (MUTCD) compliant 4-inch, 6-inch and 8-inch letter street name signs.

PROJECT NEED:

To improve the readability of street name signs throughout the City in compliance with the Federal Rule and the MUTCD.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$15,000	Gas Tax
Construction	\$741,187	Gas Tax
Total Cost =	\$756,187	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD IMPROVEMENTS

PROJECT NAME

6028 & 6029
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of the Palomar Airport Road and College Boulevard.

PROJECT DESCRIPTION:

Lengthen the dedicated right turn lane on the west bound leg of the intersection and construct storm drain improvements within the south bound lane and an inlet on the northeast corner to collect runoff from hole #7 of the Crossings Golf Course.

PROJECT NEED:

Required to meet Growth Management Standards, improving operational issues, and upgrade the storm drain system.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Reports	\$55,000	TIF/GCC
Environmental	\$37,500	TIF/GCC
Design	\$115,000	TIF/GCC
Construction	\$693,502	TIF/GCC
Total Cost =	\$901,002	

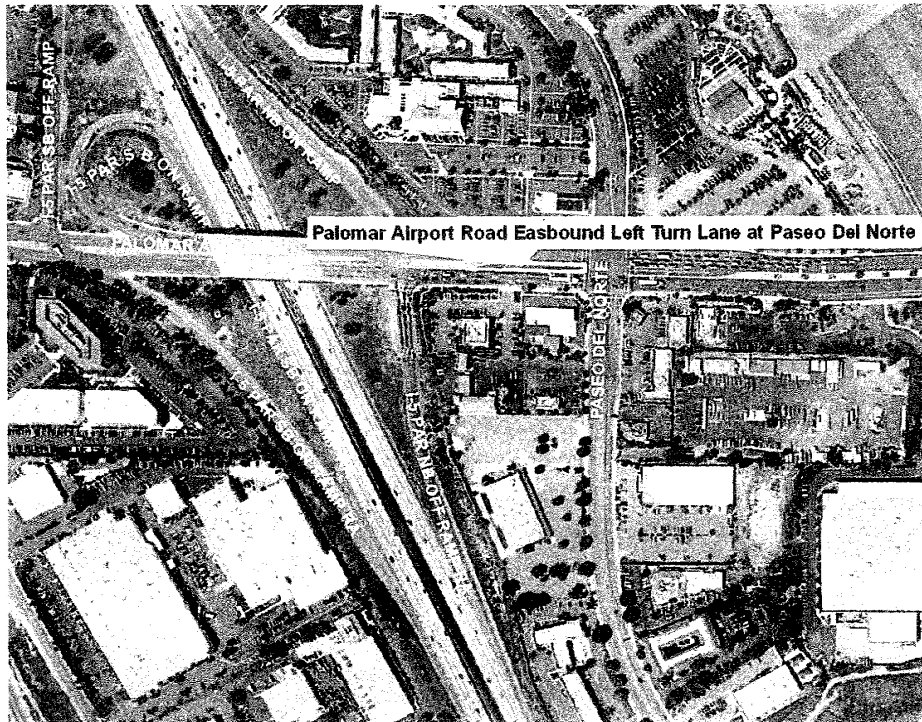
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND PASEO DEL NORTE LEFT TURN LANE

PROJECT NAME

6043
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Eastbound Palomar Airport Road to northbound Paseo Del Norte.

PROJECT DESCRIPTION:

Lengthen the eastbound left turn lane on Palomar Airport Road at the intersection of Paseo Del Norte and modify existing overhead structure.

PROJECT NEED:

The lengthening will increase the storage capacity and improve the level of service in the buildout condition. Project MS 07-02 is conditioned to pay a 13% fair share for the construction of this project.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$5,000	Developer/Gas Tax
Design	\$25,000	Developer/Gas Tax
Construction	\$203,000	Developer/Gas Tax
Total Cost =	\$233,000	

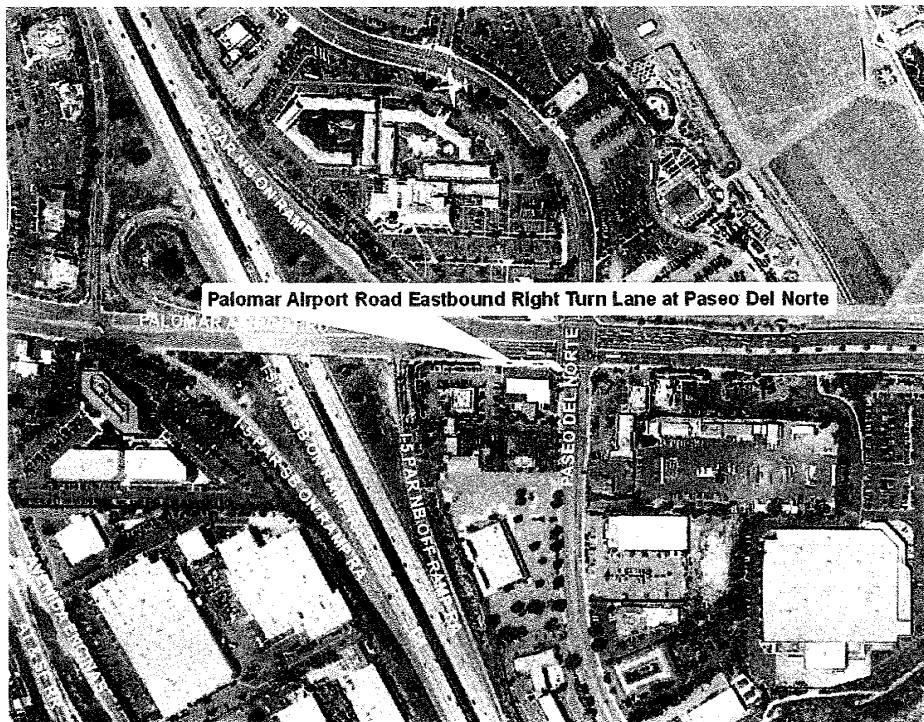
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND PASEO DEL NORTE RIGHT TURN LANE

PROJECT NAME

6044
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Eastbound Palomar Airport Road to southbound Paseo Del Norte.

PROJECT DESCRIPTION:

Widen eastbound Palomar Airport Road to provide a dedicated right-turn lane on Palomar Airport Road at the intersection with southbound Paseo Del Norte. The right turn lane will be approximately 250 foot long plus a 90 foot long transition.

PROJECT NEED:

The project will create a dedicated right-turn lane and improve the level of service in the buildout condition. Adjacent development projects are conditioned to pay a percentage/fair share of the project costs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies & Reports	\$10,000	Developer/Gas Tax
Design	\$60,000	Developer/Gas Tax
Construction	\$494,000	Developer/Gas Tax
Total Cost =	\$564,000	

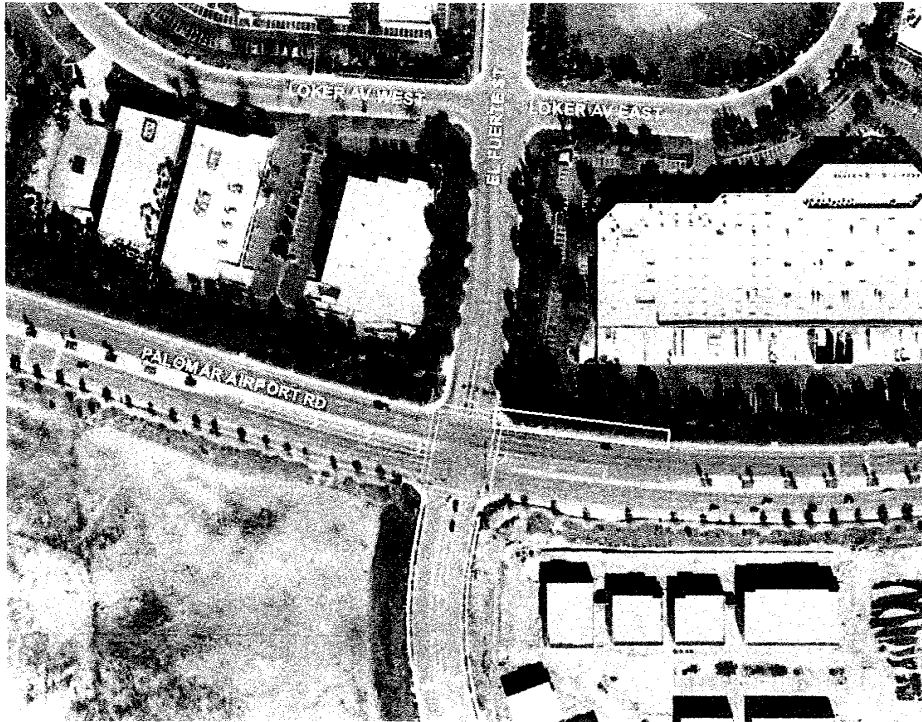
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND EL FUERTE STREET RIGHT TURN LANE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northeast corner of Palomar Airport Road and El Fuerte Street.

PROJECT DESCRIPTION:

Widen westbound Palomar Airport Road to provide a right turn lane to northbound El Fuerte Street.

PROJECT NEED:

The widening will accommodate a dedicated right turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Env/Design/Construction	\$1,064,100	TIF
Total Cost =	\$1,064,100	

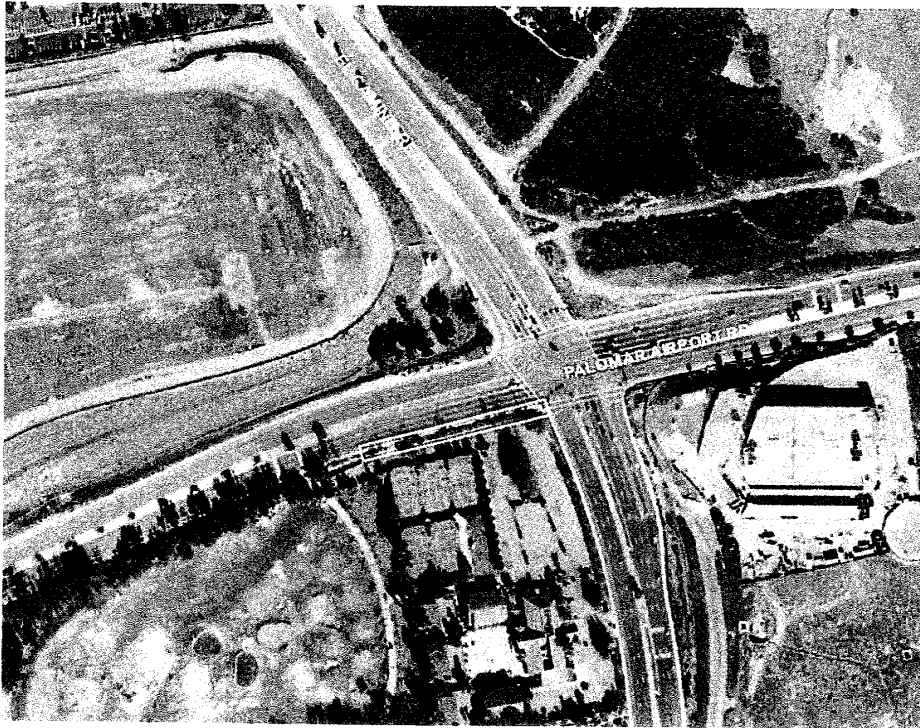
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND EL CAMINO REAL RIGHT TURN LANE

PROJECT NAME

6039
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest corner of Palomar Airport Road and El Camino Real.

PROJECT DESCRIPTION:

Widen eastbound Palomar Airport Road to provide a right turn lane to southbound El Camino Real.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$591,000	TIF
Total Cost =	\$591,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - PARKING LOT MAINTENANCE PROGRAM

PROJECT NAME

6052
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

All City owned parking lots in Carlsbad including: parks, libraries, fire stations, City Hall, Safety Center, Farmer's Building, Faraday Center, Etc.

PROJECT DESCRIPTION:

Make necessary repairs to asphalt parking lots and seal coat the pavement to prevent future deterioration. This program will include re-stripping the parking lots after seal coat resurfacing.

PROJECT NEED:

To date the City has no program, nor funding source identified to maintain its many parking lots and driveways including: parks, libraries, fire stations, City Hall, Safety Center, Farmer's building, Etc. Since TransNet funds cannot be used for parking lot maintenance the pavement Management Program cannot fund the maintenance of the City's many parking lots.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 200,000	IRF
Construction	\$ 1,330,000	IRF
Total Cost =	\$ 1,530,000	IRF

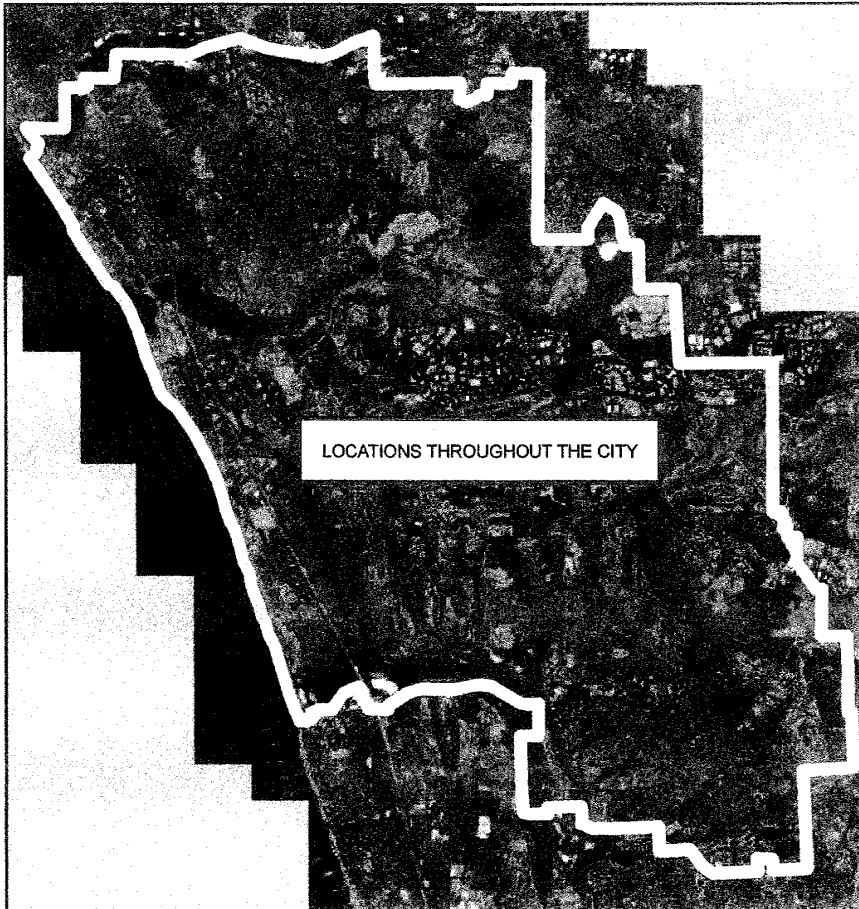
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - PAVEMENT MANAGEMENT PROGRAM

PROJECT NAME

6001
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

The Pavement Management Program is an ongoing annual program designed to extend the service life of city streets and to maintain a smooth and safe driving surface for vehicles. The City utilizes a pavement management database program to determine pavement management needs for the purpose of establishing which streets are to be slurry sealed, overlaid, or reconstructed. On a periodic basis the condition of the roads are field surveyed and the pavement management database is updated to reflect current conditions. Each year, specific pavement management projects are defined and funding is transferred into a pavement management project account.

PROJECT NEED:

City streets require annual maintenance to maintain a safe and smooth driving surface and to extend the useful service life of the streets.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$37,446,375	TransNet-Local
Design/Construction	\$27,688,128	Gas Tax
Design/Construction	\$15,532,474	Non-Juris Fees
Total Cost =	\$80,666,977	

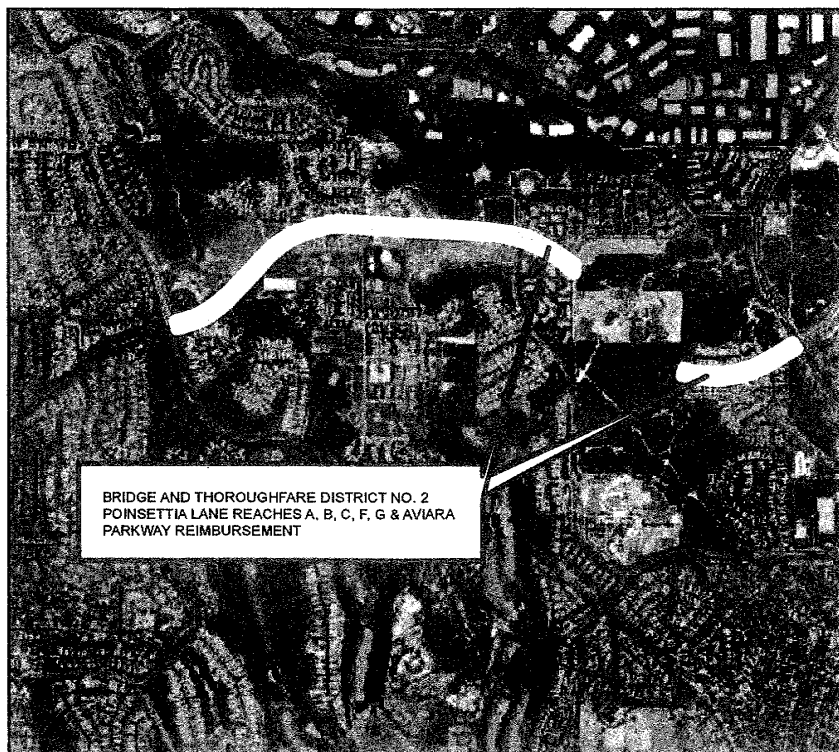
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE REACHES A, B, C, F, G & AVIARA PARKWAY REIMBURSEMENT

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Poinsettia Lane from the eastern Zone 19 boundary to El Camino Real.

PROJECT DESCRIPTION:

Reimbursement for construction of Reach A, B, C, F, & G of Poinsettia Lane and a portion of Aviara Parkway including full-width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

PROJECT NEED:

Required to meet Growth Management Standards for future development within Local Facility Management Zone.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$1,489,400	B&TD #2
Total Cost =	\$1,489,400	

CAPITAL PROJECT DESCRIPTION

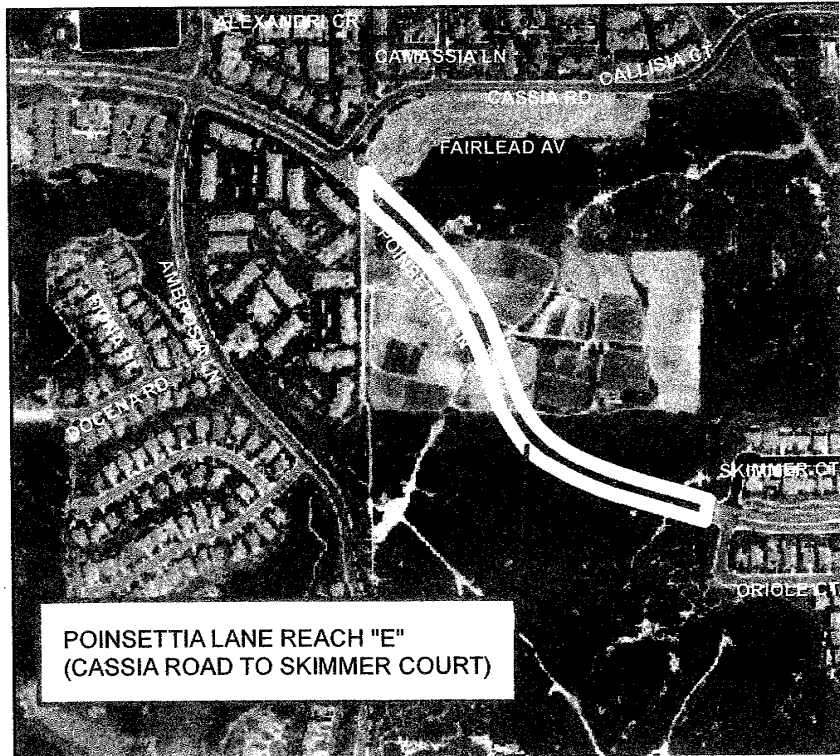
CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE REACH "E"- CASSIA ROAD TO SKIMMER COURT

PROJECT NAME

3922

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the future extension of Poinsettia Lane from its existing terminus at Cassia Road east to Skimmer Court.

PROJECT DESCRIPTION:

Partial funding for construction of Reach "E" of Poinsettia Lane including full width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. Also included within the project are all land acquisition and environmental mitigation costs. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

PROJECT NEED:

Required pursuant to the City's Circulation Elements and Growth Management Program.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Env/Design/Construction & Land Acquisition	\$14,822,000	B&TD#2
Total Cost =	\$14,822,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE WIDENING (PASEO DEL NORTE TO BATIQUITOS DRIVE)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From Paseo Del Norte to Batiquitos Drive.

PROJECT DESCRIPTION:

At Batiquitos Drive – Widen to provide dedicated right turn lanes along both eastbound and westbound Poinsettia Lane. At Paseo Del Norte – restripe westbound lanes in conjunction with roadway widening along the northeast corner to realign traffic as it approaches the freeway on ramps west of Paseo Del Norte.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$923,000	TIF
Total Cost =	\$923,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - SIDEWALK/STREET CONSTRUCTION PROGRAM PROJECT NAME

6002
PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Various streets throughout the City.

PROJECT DESCRIPTION:

The Sidewalk/Street Construction Program is an annual program designed to complete missing links of sidewalk throughout the City. In most cases, construction of the sidewalk improvements involve construction of adjacent street improvements to bring them into conformance with City Standards.

PROJECT NEED:

Required to meet the pedestrian circulation policies of the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$4,100,000	TIF
Total Cost =	\$4,100,000	

CAPITAL PROJECT DESCRIPTION

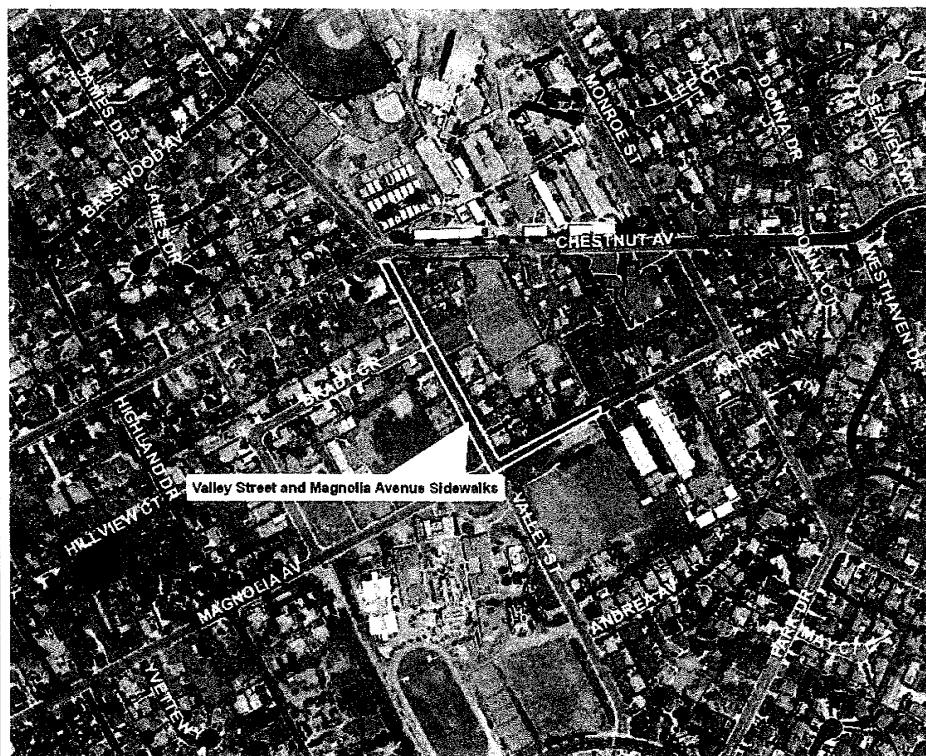
CIRCULATION SYSTEM STREET PROJECTS – SIDEWALK/STREET CONSTRUCTION

VALLEY STREET AND MAGNOLIA AVENUE

PROJECT NAME

6019
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Valley Street from Magnolia Avenue to Chestnut Street, and Magnolia Avenue from Valley Street northeast 470 feet.

PROJECT DESCRIPTION:

Construction of street widening and sidewalk improvements along portions of Valley Street and Magnolia Avenue in the vicinity of Carlsbad High School, Valley Middle School, and Magnolia Elementary School. The project also includes the undergrounding of overhead utilities, the replacement of an 8" water line along Valley Street and the installation of new street lights. The undergrounding of overhead utilities will be funded by SDG&E 20A funds.

PROJECT NEED:

The street widening and sidewalks will construct missing pedestrian routes for students attending Carlsbad High School, Valley Middle School, and Magnolia Elementary School. The project will increase pedestrian safety, allow for additional parking and enhance traffic circulation.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$64,236	TIF
Construction	\$1,120,000	TIF
Construction	\$490,000	20A
Construction	\$291,000	Water Replac.
Total Cost =	\$1,965,236	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – TRAFFIC IMPACT FEE UPDATE PROJECT NAME

6040
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Citywide fee program.

PROJECT DESCRIPTION:

Update the Traffic Impact Fee program. Work tasks will include an analysis of the roadway network, required improvements and future development to determine the appropriate fee and then conducting a public hearing as part of the City Council's approval/adoption process.

PROJECT NEED:

The Traffic Impact Fee program needs to be updated on a regular basis to ensure adequate and equitable funding of roadway improvements are provided by future development activities in the City. The last update was approved/adopted in March of 2008.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$200,000	TIF
Total Cost =	\$200,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - TRAFFIC MONITORING PROGRAM

PROJECT NAME

6003

PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Perform traffic vehicle counts, analyze and report annually on adequacy of circulation system and identify any intersections or links that fail to meet Growth Management Standards.

PROJECT NEED:

To ensure that the circulation system meets Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies & Reports	\$2,102,900	TIF
Total Cost =	\$2,,102,900	